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Financing of the United Nations Peacekeeping Force in Cyprus

Budget for the United Nations Peacekeeping Force in Cyprus for the period from 1 July 2008 to 30 June 2009

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Peacekeeping Force in Cyprus (UNFICYP) for the period from 1 July 2008 to 30 June 2009, which amounts to $56,488,600, inclusive of budgeted voluntary contributions in kind in the amount of $1,545,600.

The budget provides for the deployment of 860 military contingent personnel, 69 United Nations police officers, 40 international staff and 113 national staff.

The total resource requirements for UNFICYP for the financial period have been linked to the Force's objective through a number of results-based budgeting frameworks, organized according to components (political and civil affairs, military, United Nations police and support). The human resources of the Force, in terms of the number of personnel, have been attributed to the individual components, with the exception of the Force's executive direction and management, which can be attributed to the Force as a whole.

The explanations of variances in resource levels, both human and financial, have been linked, where applicable, to specific outputs planned by the Force.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

Category	*Expenditures*[a] *(2006/07)*	*Apportionment*[a] *(2007/08)*	*Cost estimates*[a] *(2008/09)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	19 509.9	20 050.6	24 227.9	4 177.3	20.8
Civilian personnel	13 075.8	12 700.3	14 656.0	1 955.7	15.4
Operational costs	14 762.2	13 836.5	16 059.1	2 222.6	16.1
Gross requirements	**47 347.9**	**46 587.4**	**54 943.0**	**8 355.6**	**17.9**
Staff assessment income	2 110.7	1 998.3	2 317.7	319.4	16.0
Net requirements	**45 237.2**	**44 589.1**	**52 625.3**	**8 036.2**	**18.0**
Voluntary contributions in kind (budgeted)	1 474.4	1 471.0	1 545.6	74.6	5.1
Total requirements	**48 822.3**	**48 058.4**	**56 488.6**	**8 430.2**	**17.5**

[a] Reflects the realignment of the cost of general temporary assistance positions from operational to civilian personnel costs.

Human resources[a]

	Military contingents	*United Nations police*	*International staff*	*National staff*	*Total*
Executive direction and management					
Approved 2007/08	—	—	3	—	3
Proposed 2008/09	—	—	3	—	3
Components					
Political and civil affairs					
Approved 2007/08	—	7	10	9	26
Proposed 2008/09	—	7	11	9	27
Military					
Approved 2007/08	834	—	2	3	839
Proposed 2008/09	834	—	2	3	839
United Nations police					
Approved 2007/08	—	62	1	1	64
Proposed 2008/09	—	62	1	1	64
Support					
Approved 2007/08	26	—	23	97	146
Proposed 2008/09	26	—	23	100	149
Total					
Approved 2007/08	860	69	39	110	1 078
Proposed 2008/09	860	69	40	113	1 082
Net change	—	—	1	3	4

[a] Represents highest level of authorized proposed strength.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

1. The mandate of the United Nations Peacekeeping Force in Cyprus (UNFICYP) was established by the Security Council in its resolution 186 (1964). The most recent extension of the mandate was authorized by the Council in its resolution 1789 (2007).

2. The Force is mandated to help the Security Council achieve an overall objective, namely, to ensure peace and security in Cyprus and the return to normal conditions.

3. Within this overall objective, UNFICYP will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks, which are derived from the mandate of the Force, are organized according to components (political and civil affairs, military, United Nations police and support).

4. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the lifetime of the Force and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of UNFICYP, in terms of the number of personnel, have been attributed to the individual components, with the exception of the Force's executive direction and management, which can be attributed to the Force as a whole. Variances in the number of personnel, compared to the 2007/08 budget, including reclassifications, have been explained under the respective components.

5. In accordance with Security Council resolution 1789 (2007), UNFICYP will, during the 2008/09 period, continue to provide overall coordination and mediation necessary for the resumption of negotiations by both sides, leading to a comprehensive and durable settlement. UNFICYP will continue to safeguard the integrity of the buffer zone and provide humanitarian assistance to members of both communities.

6. The headquarters for the Force and sector 2 are located in the capital city of Nicosia, where the Office of the Special Representative of the Secretary-General and Chief of Mission is also located, with sectors 1 and 4 headquarters based in Skouriotissa and Famagusta, respectively. The Force provides administrative, logistical and technical support to its substantive, military and United Nations police personnel deployed in its main and sector headquarters, as well as to military personnel in 11 patrol bases and 9 permanent observation posts.

Executive direction and management

7. Overall mission direction and management are to be provided by the immediate Office of the Special Representative of the Secretary-General.

Table 1
Human resources: executive direction and management

	International staff										
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*General Service*	*Security Service*	*Subtotal*	*National staff*	*United Nations Volunteers*	*Total*
Office of the Special Representative of the Secretary-General[a]											
Approved posts 2007/08	2	—	—	—	—	1	—	3	—	—	3
Proposed posts 2008/09	2	—	—	—	—	1	—	3	—	—	3
Net change	—	—	—	—	—	—	—	—	—	—	—

[a] Includes one Assistant Secretary-General post (Special Representative of the Secretary-General and Chief of Mission) and one Under-Secretary-General post (pending resumption of the Secretary-General's good offices in Cyprus, the post is maintained on a zero-cost basis).

Component 1: political and civil affairs

8. Pursuant to Security Council resolution 1789 (2007), the activities of UNFICYP will focus on creating conditions conducive to the resumption of political negotiations for a Cyprus settlement. In this regard, UNFICYP will also continue to facilitate the resolution of conflicts in various fields between the two communities, promote the increase of mutual dialogue and cooperation through bicommunal activities, and support the opening of additional crossing points and other confidence-building measures, such as demining and military deconfrontation. While the Force will strive to achieve progress towards normal living conditions in the buffer zone, it shall continue to take effective measures against unauthorized use of that area and continue to provide humanitarian assistance to members of both communities, as and when required. In addition, UNFICYP will assist the Special Representative of the Secretary-General/Chief of Mission in his efforts to resume the Cyprus peace talks, pending the full-fledged resumption of the Secretary-General's good offices and the appointment of a Special Adviser on Cyprus. To this end, UNFICYP will support the establishment of technical committees and expert working groups, which will hold bicommunal discussions on matters of common concern and core issues that affect both communities.

Expected accomplishments	*Indicators of achievement*
1.1 Improved relations between the Greek Cypriot and Turkish Cypriot communities	1.1.1 Cumulative increase in the number of people crossing from both sides (2006/07: 14.3 million; 2007/08: 18.1 million; 2008/09: 20.7 million)
	1.1.2 Increase in the number of crossing points between the north and the south of the buffer zone (2006/07: 5; 2007/08: 7; 2008/09: 8)
	1.1.3 Increase in the number of bicommunal contacts (2006/07: 125; 2007/08: 150; 2008/09: 160)
	1.1.4 Establishment of technical committees for bicommunal discussions

Outputs

- Facilitation and provision of continuous contact at the highest level with both sides and key players
- Negotiation, mediation and provision of good offices to both sides on confidence-building initiatives
- Daily liaison with the relevant authorities on both sides of the buffer zone with a view to facilitating contacts regarding farming, construction, security and policing
- Daily liaison with guarantor powers and other concerned Member States on the implementation of the Force's mandate
- Daily liaison with the Committee on Missing Persons on the identification and return of the remains of missing persons
- Daily liaison with other United Nations agencies (United Nations Development Programme (UNDP)-Action for Cooperation and Trust, UNDP-Partnership for the Future Mine Action Cell, and the United Nations High Commissioner for Refugees) to facilitate bicommunal projects and intercommunal dialogue
- Public information campaign on improving relations between communities and on promoting the role of civil society, including 260 press cables, 64 situation/media summaries, 4,600 media monitoring translations, 1,000 briefings, follow-up public opinion survey and the coordination of media events
- Enhancement of public awareness of the Force's profile through posters, signs, brochures, public service announcements and other public outreach activities
- Maintenance of an enhanced interactive website for an average of 4,000 users per month

Expected accomplishments	*Indicators of achievement*
1.2 Progress towards normal living conditions in the United Nations buffer zone and for Greek Cypriots and Maronites in the north and Turkish Cypriots in the south	1.2.1 Decrease in unauthorized commercial and residential construction outside of civilian use areas in the buffer zone (2006/07: 14; 2007/08: 5; 2008/09: 3)
	1.2.2 All complaints received from recipients of humanitarian assistance on both sides are resolved

Outputs

- Daily intercession with the authorities on the resolution of educational, cultural, religious and other issues of the respective communities
- Daily meetings with local authorities on compliance with UNFICYP requirements on the civilian use of the buffer zone
- Weekly humanitarian visits to Greek Cypriots in the Karpas area and to Maronites in the north
- Weekly humanitarian meetings with Turkish Cypriots in the south to assist in obtaining identity documents, housing, welfare services, medical care, employment and education
- Monthly humanitarian visits to Turkish Cypriots in Pafos (in the south)
- Provision of legal advice on issues related to the implementation of the UNFICYP mandate

External factors

Both sides will cooperate in creating conditions for improved relations

Table 2
Human resources: component 1, political and civil affairs

Category											*Total*
I. Military contingents											—
II. United Nations police											
Approved 2007/08											7
Proposed 2008/09											7
Net change											—
	International staff										
III. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*General Service*	*Security Service*	*Subtotal*	*National staff*	*United Nations Volunteers*	*Total*
Office of the Senior Adviser											
Approved 2007/08	—	1	1	—	—	1	—	3	—	—	3
Proposed 2008/09	—	1	2	—	—	1	—	4	—	—	4
Net change	—	—	1	—	—	—	—	1	—	—	1
Civil Affairs Branch											
Approved 2007/08	—	—	2	1	1	—	—	4	8	—	12
Proposed 2008/09	—	—	2	1	1	—	—	4	6	—	10
Net change	—	—	—	—	—	—	—	—	(2)	—	(2)
Office of the Spokesperson											
Approved 2007/08	—	—	1	1	—	1	—	3	1	—	4
Proposed 2008/09	—	—	1	1	—	1	—	3	3	—	6
Net change	—	—	—	—	—	—	—	—	2	—	2
Subtotal, civilian staff											
Approved 2007/08	—	1	4	2	1	2	—	10	9	—	19
Proposed 2008/09	—	1	5	2	1	2	—	11	9	—	20
Net change	—	—	1	—	—	—	—	1	—	—	1
Total (I-III)											
Approved 2007/08											26
Proposed 2008/09											27
Net change											1

Office of the Senior Adviser

International staff: establishment of 1 post

9. It is proposed that a Senior Legal Adviser post (P-5) be established to provide the Force with the necessary expertise on the legal aspects of substantive and administrative issues. The significant increase in civilian activities in the buffer zone has placed constraints on the Force's ability to handle legal matters, including questions of property ownership or use of land. These highly sensitive issues are often contested by both parties and may entail questions on the liability of the contesting parties. In addition, UNFICYP would be involved in undertaking an in-depth review of the application of the European Union (EU) acquis (the combined corpus of EU regulations) in the buffer zone, which would require legal expertise. In this regard, UNFICYP sought the legal advice of EU concerning the applicability of certain provisions of the EU acquis and shared the information with the host Government. Furthermore, legal advice and guidance would be required with regard to administrative matters such as procurement contracts.

Civil Affairs Branch

National staff: redeployment of 2 posts

10. Following a review of the staffing structure under this component, it is proposed that two Information Assistant posts (national General Service) be redeployed to the Public Information Office, as explained in paragraph 12 below. The functions of the two posts will be absorbed by national staff within the Branch.

Office of the Spokesperson

International staff: reclassification of 1 post

National staff: redeployment of 2 posts

11. Owing to the increased workload of the Public Information Office, it is proposed that the existing post of Associate Public Information Officer (P-2) be upgraded to the P-3 level. The proposed reclassification takes into account that the incumbent would undertake substantive functions at a higher level, the management of a newly developed bicommunal public opinion poll project and the day-to-day management of the Office, including the supervision of three Information Assistants (national General Service) and two posts to be redeployed from the Civil Affairs Branch.

12. As indicated in paragraph 10 above, it is proposed that two posts for Information Assistants (national General Service) be established through the redeployment of existing posts from the Civil Affairs Branch. The primary functions to be performed by the incumbents of the posts are operational responsibilities related to public information activities, including monitoring and reporting on print media in Greek and Turkish, providing real-time television and radio reports to the Spokesperson, contributing articles to *The Blue Beret* magazine and providing support to the Public Information Office. The incumbents would strengthen the capacity of the Office in carrying out its various public information activities.

Component 2: military

13. In accordance with Security Council resolution 1789 (2007), the military component of UNFICYP will focus its activities on the development and delivery of the operational capabilities and requirements needed to support and enhance the intent of the Special Representative of the Secretary-General/Chief of Mission to ensure continued stability, thus creating the conditions for meaningful and lasting political discussions to take place. In conjunction with the other components, the military component will continue to deliver its mandate on the maintenance of the ceasefire and the integrity of the United Nations buffer zone through the mobile patrolling concept, as well as provide support on confidence-building measures, such as mine clearance, reduction in tension between the opposing forces and equitable application of the rules governing access to and use of the buffer zone. In addition, the military component will support, wherever feasible, other United Nations agencies operating in Cyprus that are also involved in the development of bicommunal relations and the mitigation of political, economic and social tensions.

Expected accomplishments	*Indicators of achievement*
2.1 Maintenance of the ceasefire and the integrity of the United Nations buffer zone	2.1.1 Reduction in the number of ceasefire violations (2006/07: 800; 2007/08: 780; 2008/09: 760)
	2.1.2 Reduction in the presence of the opposing forces along the buffer zone (2006/07: 2,372; 2007/08: 2,450; 2008/09: 2,350)
	2.1.3 Reduction in the number of letters of protest from the respective opposing forces (2006/07: 60; 2007/08: 55; 2008/09: 50)

Outputs

- 101,040 mobile troop patrol days (including 2 troops per patrol x 138 patrols per day x 365 days and 300 joint patrol days with the United Nations police)
- 9,125 military observer and liaison group mobile patrol days (25 troops per day x 365 days)
- 7,300 camp and base duty troop days (6 guard posts x 2 troops x 365 days) and (2 guard posts x 4 troops x 365 days)
- 9,855 permanent observation post troop days (1 soldier per post x 9 posts x 3 shifts x 365 days)
- 1,320 air support and patrol hours covering the full length of the buffer zone
- 12,775 daylight observation post troop days (35 soldiers per post x 365 days)
- 15,330 troop days to maintain security of United Nations installations in 6 camp areas (21 troops per shift x 2 shifts x 365 days)
- Daily liaison with opposing forces at all levels on buffer zone-related issues (2 meetings at UNFICYP headquarters and 3 meetings at sector level on a daily basis x 251 days)
- 55,115 troop platoon-size quick reaction reserve days (23 troops per platoon x 4 platoons x 365 days with 2 hours' notice to move; 23 troops per platoon x 2 platoons x 365 days with 4 hours' notice to move; 3 troops x 1 helicopter x 365 days with 45 minutes' notice to move; 2 Force military police per patrol x 5 patrols x 365 days)

- Daily monitoring of the buffer zone (by closed-circuit television system, target location system, global positioning system and night observation capability)
- 1,500 troop support days (25 troops x 5 days x 12 events) to other United Nations agencies and actors engaged in confidence-building, reconciliation and humanitarian matters
- 730 troop support days (2 troops x 365 days) to the Committee on Missing Persons with respect to related issues
- Erection and maintenance of 12 km of minefield fencing and the removal of up to 3 km of fencing once the minefields are cleared
- Identification of ownership of and responsibility for 31 mixed minefields in order to facilitate future clearance operations
- 1,040 demining assistance troop days for escort of third-party demining teams and provision of security and liaison assistance (4 troops x 260 days)

External factors

Opposing forces will cooperate

Table 3
Human resources: component 2, military

Category											*Total*
I. Military contingents											
Approved 2007/08											834
Proposed 2008/09											834
Net change											—
II. United Nations police											—
	International staff										
III. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*General Service*	*Security Service*	*Subtotal*	*National staff*	*United Nations Volunteers*	*Total*
Office of the Force Commander											
Approved 2007/08	—	1	—	—	1	—	—	2	3	—	5
Proposed 2008/09	—	1	—	—	1	—	—	2	3	—	5
Net change	—	—	—	—	—	—	—	—	—	—	—
Total (I-III)											
Approved 2007/08											839
Proposed 2008/09											839
Net change											—

Component 3: United Nations police

14. In line with Security Council resolution 1789 (2007), confidence-building measures undertaken by the United Nations police will continue to further the development of policing strategies that promote trust between the two communities

within the Force's framework covering civilian use of the buffer zone. In support of this, the United Nations police will strengthen its support to the other components by enhancing its patrol capabilities through strategies based on contemporary policing methodologies. The Force will continue to build on its already established relationships with police authorities from both sides to develop anticrime strategies and, where necessary, facilitate the investigation of crimes committed in the buffer zone. United Nations police will continue to search for ways to promote cooperation between police authorities from both sides regarding criminal activities that affect both communities.

Expected accomplishments	*Indicators of achievement*
3.1 Enhanced law enforcement in the United Nations buffer zone	3.1.1 Reduction in the number of incidents related to violations of law and order in the buffer zone and in proximity to the crossing points (2006/07: 185; 2007/08: 104; 2008/09: 90)

Outputs

- 11,680 United Nations police patrol days (including 1 police officer per station x 8 police stations x 4 patrols per day x 365 days and 300 joint patrol days with contingent troops)
- 3,900 United Nations police days of humanitarian assistance to Greek Cypriots and Maronites in the north, Turkish Cypriots in the south and both communities in the buffer zone (15 police officers x 5 days per week x 52 weeks)
- Daily contacts with police authorities on both sides regarding criminal offences in the buffer zone

External factors

Police authorities of both sides will cooperate

Table 4
Human resources: component 3, United Nations police

Category	*Total*
I. Military contingents	—
II. United Nations police	
Approved 2007/08	62
Proposed 2008/09	62
Net change	—

	International staff										
III. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*General Service*	*Security Service*	*Subtotal*	*National staff*	*United Nations Volunteers*	*Total*
Office of the Senior Police Adviser											
Approved 2006/07	—	—	1	—	—	—	—	1	1	—	2
Proposed 2007/08	—	—	1	—	—	—	—	1	1	—	2
Net change	—	—	—	—	—	—	—	—	—	—	—

III. Civilian staff	International staff								National staff	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	General Service	Security Service	Subtotal			
Total (I-III)											
Approved 2007/08											64
Proposed 2008/09											64
Net change											—

Component 4: support

15. During the budget period, the support component of the Force will provide effective and efficient logistical, administrative and security services in support of the implementation of the Force's mandate through the delivery of related outputs and the introduction of service improvements, as well as the realization of efficiency gains. Support will be provided to the authorized strength of 860 contingent personnel and 69 United Nations police as well as to the civilian staffing establishment of 40 international and 113 national staff. The range of support will comprise all support services, including the implementation of HIV/AIDS programmes, personnel administration, finance services, health care, maintenance of office accommodation and upgrading of troop accommodation facilities, information technology and communications, air and surface transport operations, supply and resupply operations, as well as provision of security services Force-wide.

Expected accomplishments	*Indicators of achievement*
4.1 Effective and efficient logistical, administrative and security support to the mission	4.1.1 Inventory value of assets awaiting write-off or disposal does not exceed 2.5 per cent of total inventory value of assets by 30 June 2009
	4.1.2 Reduction in the number of traffic accidents involving UNFICYP personnel (2006/07: 8 per month; 2007/08: 7 per month; 2008/09: 6 per month)
	4.1.3 Provision of upgraded accommodation facilities for military and police personnel (2006/07: 567; 2007/08: 664; 2008/09: 927)
	4.1.4 19 per cent reduction in the number of servers from 21 in 2007/08 to 17 in 2008/09

Outputs

Service improvements

- Implementation of new write-off/disposal procedures that include automatic follow-up with self-accounting units on write-off requests and the holding of two auction sales for the timely disposal of written-off assets
- Replacement of accommodation equipment and furniture in 50 existing accommodation units, installation of 387 additional air conditioning units and replacement of 147 old units

- Establishment of health, safety and environmental guidelines to comply with EU standards
- Introduction of server virtualization for more efficient use of servers and more effective maintenance and administration of server applications
- Implementation of an ongoing road safety programme and driver testing for United Nations personnel

Military, police and civilian personnel

- Emplacement, rotation and repatriation of 860 contingent troops and 69 United Nations police officers
- Verification, inspection and monitoring of contingent-owned equipment and self-sustainment in respect of 860 military contingent personnel and issuance of verification reports
- Supply and storage of rations at 6 military positions for 812 military personnel (excluding 48 Staff Officers)
- Administration of 153 staff comprising 40 international staff and 113 national staff
- Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and recommendations on remedial action where misconduct has occurred
- Implementation of mandatory induction training for new military, police and civilian personnel

Facilities and infrastructure

- Maintenance and repair of the Force headquarters, 17 military facilities and 7 United Nations police facilities, including the completion of 8,000 service requests
- Maintenance of 10 level-1 observation posts, 9 level-2 observation posts and demolition and clearance of 17 observation posts along the buffer zone
- Maintenance and repair of up to 70 km of patrol tracks
- Operation and maintenance of 85 generators
- Maintenance of 24 helipads, including the refurbishment of 3 helipads for daytime operations in accordance with the standards of the International Civil Aviation Organization

Ground transportation

- Maintenance and operation of 335 vehicles, including 9 armoured vehicles (71 United Nations-owned, 39 contingent-owned and 225 rented vehicles)

Air transportation

- Operation and maintenance of 3 helicopters (including 1 provided at no cost as reserve to replace one of the 2 helicopters during maintenance and other periods of downtime)
- Supply of 240 thousand litres of aviation fuel

Communications

- Support and maintenance of communications network consisting of 3 satellite Earth stations, 11 private automatic branch exchange telephone systems, 16 repeaters, 319 mobile radios, 275 hand-held radios, 11 wideband digital microwave links and 15 narrowband digital microwave links

Information technology

- **Support and maintenance of the information technology network consisting of one local area network at UNFICYP headquarters and 7 wide area networks, 326 desktop computers, 55 laptop computers, 158 printers (including 48 network printers) and 21 servers**
- **Standardization of all network switches through the replacement of old switches with 3-layer standardized switches**

Medical

- **Operation, maintenance and management of an upgraded level-I medical centre**
- **Operation and maintenance of HIV voluntary confidential counselling and testing facilities for all mission personnel**
- **HIV sensitization programme, including peer education, for all mission personnel**

Security

- **Submission of security reports (1 or 2 reports per month, depending on the security situation in Cyprus and in the region); quarterly incident reports; and quarterly staff lists and other required reports to the Department of Safety and Security**
- **Conduct of 2 information sessions, annual warden training, and tabletop exercise on reception/relocation of other United Nations missions and country teams to Cyprus**
- **Updated country-specific security plan and security risk assessment**
- **Mission-wide security assessment, including residential security surveys**
- **Provision of advice and investigation of security incidents for all mission personnel**
- **Provision of 24-hour security to 17 military positions and Force headquarters and 7 United Nations police locations**
- **Provision of security advice and coordination for 7 United Nations agencies, funds and programmes operating in Cyprus**
- **6 security coordination cell meetings with other United Nations agencies, funds and programmes on country security plans, minimum operating security standards and minimum operating and residential security standards**

External factors

Vendors/contractors/suppliers will be able to deliver goods and services as contracted

Table 5
Human resources: component 4, support

Category										*Total*
I. Military contingents[a]										
Approved 2007/08										26
Proposed 2008/09										26
Net change										—
II. United Nations police										—
	International staff									
III. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*General Service*	*Security Service*	*Subtotal*	*National staff*	*Total*
Security Section										
Approved 2007/08	—	—	—	1	1	—	—	2	1	3
Proposed 2008/09	—	—	1	—	1	—	—	2	1	3
Net change	—	—	1	(1)	—	—	—	—	—	—
Mission Support Division										
Approved 2007/08	—	1	3	2	15	—	—	21	96	117
Proposed 2008/09	—	1	4	2	14	—	—	21	99	120
Net change	—	—	1	—	(1)	—	—	—	3	3
Subtotal, civilian staff										
Approved 2007/08	—	1	3	3	16	—	—	23	97	120
Proposed 2008/09	—	1	5	2	15	—	—	23	100	123
Net change	—	—	2	(1)	(1)	—	—	—	3	3
Total (I-III)										
Approved 2007/08										146
Proposed 2008/09										149
Net change										3

[a] Includes military officers dedicated to support functions.

Security Section

International staff: reclassification of 1 post

16. It is proposed that the post of Chief Security Officer (P-3) be reclassified to the P-4 level. The Chief Security Officer supports the Special Representative of the Secretary-General and Chief of Mission in the provision of security to mission personnel and property, the coordination of security activities and the monitoring of the implementation of the Force's security plan. The incumbent is also responsible for security issues relating to United Nations agencies, funds and programmes in Cyprus. Taking into account that Cyprus is considered a safe haven for other United Nations entities in the region, the Chief Security Officer would be responsible for providing the necessary support when Cyprus is designated as the place for the

temporary evacuation of other United Nations offices in the region. During the hostilities in Lebanon in 2006, the role of UNFICYP as the designated safe haven for other United Nations entities required the Chief Security Officer to perform functions and operational responsibilities at a higher level in order to ensure the safety and security of United Nations personnel in Cyprus. In this regard, the Chief Security Officer would coordinate security-related activities with the chiefs of security of other United Nations entities in Cyprus and in the region. In addition, the incumbent would maintain dialogue with other international organizations, conduct security assessments, including the provision of security advice, and implement the necessary evacuation plans. Given the increased scope and level of the functions and responsibilities of the Chief Security Officer, it is considered necessary and appropriate to upgrade the post from the P-3 to the P-4 level.

Mission Support Division

International staff: reclassification of 1 post

National staff: establishment of 3 posts

17. It is proposed that the post of Chief of Integrated Support Services be reclassified from the Field Service (Principal level) to the P-5 level in order to align the category and level of the post with related posts in other peacekeeping operations of similar size.

18. It is also proposed that three new posts (national General Service) be established under Integrated Support Services. One post is proposed for a Heating, Ventilation and Air-Conditioning Technician to strengthen the capacity of the Force to support the ongoing upgrading of troop accommodation, particularly the installation of additional air conditioning equipment. The incumbent would assist in the maintenance and repair of electrical, mechanical, accommodation and refrigeration equipment throughout the mission area. In addition to providing regular maintenance to existing equipment, the incumbent would support the installation and maintenance of additional air conditioners related to the upgrading of the accommodation for contingent personnel.

19. A second post is proposed for a Transport Technical Assistant who would assist in ensuring the strict compliance by UNFICYP with established procurement practices and procedures. Following a review of the staffing structure of the Transport Unit, it was determined that there was a potential conflict of interest in the contract processing and management procedures of personnel in the Fuel Cell and the Repairs and Maintenance Cell within the Transport Unit. In order to address this potential conflict of interest, it was determined that the requisitioning and purchasing functions be assigned to the Fuel Cell and the Repairs and Maintenance Cell, respectively. Accordingly, it is proposed that an additional post of Transport Technical Assistant (national General Service) be established, the incumbent of which would be responsible for the receipt and issuance of aviation fuel, damage estimates and the creation of work orders in the Transport Unit.

20. Finally, a third post is proposed for a Health, Safety and Environmental Assistant (national General Service) to support compliance with EU standards on health, safety and environmental issues concerning personnel and facilities to which Member States of the EU are subject. In order to enable UNFICYP to comply with those standards, the incumbent would: conduct regular audits on working practices;

compile and analyse data and determine requirements for compliance; train staff; and ensure that systems and procedures guarantee the safety and welfare of staff.

II. Planning assumptions and financial resources

A. Planning assumptions

1. Overall

21. Pending the full-fledged resumption of the Secretary-General's good offices and the appointment of a Special Adviser on Cyprus, UNFICYP will assist the Special Representative of the Secretary-General/Chief of Mission in his efforts to resume the Cyprus peace talks through the creation of technical committees and expert working groups to discuss matters of common concern and core issues, respectively. UNFICYP will continue to facilitate the resolution of conflicts in various fields between the two communities. Furthermore, the Force will continue to safeguard the integrity of the buffer zone and provide humanitarian assistance to members of both communities.

22. The support component will provide the necessary logistic, administrative, security and technical support required by the Force for the implementation of its mandate. During the 2008/09 period, activities will focus on the ongoing upgrading of troop accommodation for which additional resources are proposed to support the installation and maintenance of additional electrical and air conditioning equipment. The Force will also undertake the virtualization of servers for more efficient services, saving on the replacement of servers as well as power consumption. Furthermore, the Force will also introduce health and safety procedures in order to ensure compliance with EU standards on health and environmental safety.

(a) Regional mission cooperation

23. UNFICYP will, on a regular basis, continue to coordinate security-related issues with United Nations offices in Lebanon, including the United Nations Interim Force in Lebanon and the Economic and Social Commission for Western Asia, and other United Nations entities in Cyprus and in the region. Furthermore, UNFICYP will continue to provide support to the Committee on Missing Persons.

(b) Partnerships, country team coordination and integrated missions

24. UNFICYP plans to hold weekly country team meetings and security coordination cell meetings with seven United Nations agencies, funds and programmes operating in Cyprus. Additionally, cooperation between UNFICYP and UNDP-Action for Cooperation and Trust is envisaged in support of efforts to refocus and enhance prospects for a resumption of meaningful negotiations leading to a comprehensive settlement of the Cyprus problem, with emphasis on the role that civil society could play in promoting dialogue on the peace and reconciliation process.

2. Efficiency gains

25. The cost estimates for the period from 1 July 2008 to 30 June 2009 take into account the following efficiency initiatives:

(Thousands of United States dollars)

Category	*Amount*	*Initiative*
Travel	**56.8**	**Increase in within-mission training would result in a reduction in related travel costs**
Information technology	**16.0**	**Implementation of the consolidation of servers through virtualization technology at United Nations Headquarters will lead to a reduction in the number of servers, resulting in savings for maintenance and replacement costs as well as reduced power consumption**
Total	**72.8**	

3. Vacancy factors

26. The cost estimates for the period from 1 July 2008 to 30 June 2009 take into account the following vacancy factors:

(Percentage)

Category	*Actual 2006/07*	*Budgeted 2007/08*	*Projected 2008/09*
Military and police personnel			
Military contingents	1	1	1
United Nations police	6	2	5
Civilian personnel			
International staff	15	5	5
National staff	4	2	2

27. During the 2006/07 period, the vacancy rate for international staff was attributable to the slower pace of replacement of staff who were separated or reassigned to other offices and missions. It is expected that the Force will continue to reduce the vacancy factor in the 2007/08 period and maintain the same vacancy factor in 2008/09. The vacancy factor for United Nations police is projected to increase from 2 per cent in 2007/08 to 5 per cent in 2008/09 in anticipation of a slower deployment of police personnel based on current deployment patterns.

B. Financial resources

1. Overall

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

Category	Expenditures (2006/07) (1)	Apportionment (2007/08) (2)	Cost estimates (2008/09) (3)	Variance Amount (4)=(3)-(2)	Variance Percentage (5)=(4)÷(2)
Military and police personnel					
Military observers	—	—	—	—	—
Military contingents	18 417.8	18 900.0	21 325.0	2 425.0	12.8
United Nations police	1 092.1	1 150.6	2 902.9	1 752.3	152.3
Formed police units	—	—	—	—	—
Subtotal	**19 509.9**	**20 050.6**	**24 227.9**	**4 177.3**	**20.8**
Civilian personnel					
International staff	6 069.8	6 019.6	6 378.4	358.8	6.0
National staff	6 850.8	6 601.7	8 149.6	1 547.9	23.4
United Nations Volunteers	—	—	—	—	—
General temporary assistance[a]	155.2	79.0	128.0	49.0	62.0
Subtotal	**13 075.8**	**12 700.3**	**14 656.0**	**1 955.7**	**15.4**
Operational costs					
Government-provided personnel	—	—	—	—	—
Civilian electoral observers	—	—	—	—	—
Consultants	—	—	—	—	—
Official travel	142.9	269.5	387.3	117.8	43.7
Facilities and infrastructure	7 315.6	6 547.3	7 821.7	1 274.4	19.5
Ground transportation	3 233.7	3 047.9	3 553.4	505.5	16.6
Air transportation	1 576.5	1 589.1	1 596.0	6.9	0.4
Naval transportation	—	—	—	—	—
Communications	797.0	958.5	1 026.2	67.7	7.1
Information technology	548.2	606.0	755.3	149.3	24.6
Medical	276.3	304.8	314.5	9.7	3.2
Special equipment	183.5	11.5	17.3	5.8	50.4
Other supplies, services and equipment	688.5	501.9	587.4	85.5	17.0
Quick-impact projects	—	—	—	—	—
Subtotal	**14 762.2**	**13 836.5**	**16 059.1**	**2 222.6**	**16.1**
Gross requirements	**47 347.9**	**46 587.4**	**54 943.0**	**8 355.6**	**17.9**
Staff assessment income	2 110.7	1 998.3	2 317.7	319.4	16.0
Net requirements	**45 237.2**	**44 589.1**	**52 625.3**	**8 036.2**	**18.0**
Voluntary contributions in kind (budgeted)[b]	1 474.4	1 471.0	1 545.6	74.6	5.1
Total requirements	**48 822.3**	**48 058.4**	**56 488.6**	**8 430.2**	**17.5**

[a] Reflects the realignment of the cost of temporary positions funded under general temporary assistance from operational to civilian personnel costs.

[b] Cost estimates for 2008/09 are inclusive of $1,545,600 from the Government of Cyprus.

2. Non-budgeted contributions

28. The estimated value of non-budgeted contributions for the period from 1 July 2008 to 30 June 2009 is as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Status-of-forces agreement[a]	275.9
Voluntary contributions in kind (non-budgeted)	—
Total	**275.9**

[a] Inclusive of market value, as estimated by UNFICYP, of the cost of United Nations observation posts and office and accommodation facilities provided by the Government of Cyprus to the Force for military contingents and United Nations police.

3. Training

29. The estimated resource requirements for training for the period from 1 July 2008 to 30 June 2009 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Official travel	
Official travel, training	120.2
Other supplies, services and equipment	
Training fees, supplies and services	48.8
Total	**169.0**

30. The number of participants planned for the period from 1 July 2008 to 30 June 2009, compared with previous periods, is as follows:

(Number of participants)

	International staff			*National staff*			*Military and police personnel*		
	Actual 2006/07	*Planned 2007/08*	*Proposed 2008/09*	*Actual 2006/07*	*Planned 2007/08*	*Proposed 2008/09*	*Actual 2006/07*	*Planned 2007/08*	*Proposed 2008/09*
Internal	1	1	42	8	30	44	—	—	—
External[a]	12	12	18	7	4	19	—	5	3
Total	**13**	**13**	**60**	**15**	**34**	**63**	**—**	**5**	**3**

[a] Includes the United Nations Logistics Base at Brindisi, Italy, and outside the mission area.

31. The planned internal training activities during the period include continuing support for the Force's occupational and capacity development programme, which entails continuing-education centres in various locations to improve basic

knowledge, skills and competence in information technology, language skills and safety of international and national staff.

32. The participation of Force personnel in training activities at the United Nations Logistics Base at Brindisi, Italy (UNLB) includes software and network development, warehouse management, procurement and security and human resources management for international and national staff and military and police personnel.

4. Contingent-owned equipment: major equipment and self-sustainment

33. Requirements for the period from 1 July 2008 to 30 June 2009 are based on standard reimbursement rates for major equipment (wet-lease) and self-sustainment in the total amount of $1,346,200 as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Major equipment	
Military contingents	1 190.4
Subtotal	**1 190.4**
Self-sustainment	
Facilities and infrastructure (minor engineering)	155.8
Total	**1 346.2**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to mission area			
Extreme environmental condition factor	—	—	—
Intensified operational condition factor	—	—	—
Hostile action/forced abandonment factor	—	—	—
B. Applicable to home country			
Incremental transportation factor	0.25-3.75		

III. Analysis of variances[1]

Reference

The present section describes the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate**: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

- **External**: variances caused by parties or situations external to the United Nations
- **Cost parameters**: variances caused by United Nations regulations, rules and policies
- **Management**: variances caused by management actions to achieve planned results more effectively (e.g. by reprioritizing or adding certain outputs) or efficiently (e.g. by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g. by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment)

	Variance	
Military contingents	**$2 425.0**	**12.8%**

- **Cost parameters: change in support arrangements for staff officers and higher market costs for airfares**

34. The variance under this heading is attributable to the change in support arrangements for Staff Officers who will receive mission subsistence allowance in lieu of standard reimbursement to troop-contributing countries for troop costs, as well as the increase in the average costs of aircraft charter services based on the current market rate to $2,602 per round trip as compared with $1,933 in 2007/08. A 1 per cent delayed deployment factor has been applied to the cost estimate.

	Variance	
United Nations police	**$1 752.3**	**152.3%**

- **Cost parameters: change in support arrangements for United Nations police**

35. The variance under this heading is attributable to the full provision of mission subsistence allowance to include accommodation and food at a rate of £C45 per person-day compared with the previous provision of allowances for accommodation only provided at the rate of £C19 per person-day in the 2007/08 budget. Based on the current deployment pattern, the estimates include a delayed deployment factor of 5 per cent compared with the delayed deployment factor of 2 per cent in the 2007/08 budget.

	Variance	
International staff	**$358.8**	**6.0%**

- **Management: additional inputs and outputs**

36. The variance under this heading is attributable mainly to the proposed establishment of one post for a Senior Legal Adviser (P-5) and the proposed reclassification of three posts. A delayed recruitment factor of 5 per cent has been applied to the cost estimates.

	Variance	
National staff	**$1 547.9**	**23.4%**

• Management: additional inputs and outputs

37. The additional requirements under this heading are attributable to the revision of the local salary scale effective 1 January 2008, which also reflects the shift from the Cypriot pound to the Euro using the fixed conversion rate of 0.585 Cypriot pound to one Euro. In addition, the variance takes into account costs related to the proposed establishment of three national General Service posts and the application of a delayed recruitment factor of 2 per cent.

	Variance	
General temporary assistance	**$49.0**	**62.0%**

• Management: additional inputs and outputs

38. The variance under this heading is attributable to the engagement of short-term staff required to undertake special projects (engineering and information technology) for which no in-house expertise is available and to replace staff on extended sick and maternity leave.

	Variance	
Official travel	**$117.8**	**43.7%**

• Management: additional inputs and outputs

39. The increased requirements under this heading are attributable to additional conferences and workshops in which the participation of senior personnel would be required as well as costs related to one staff member who would participate in an exchange programme with United Nations Headquarters. The variance is also attributable to additional requirements for training courses to be held outside the mission area.

	Variance	
Facilities and infrastructure	**$1 274.4**	**19.5%**

• Management: additional inputs and outputs

40. The variance under this heading is attributable to the acquisition of additional prefabricated office units to replace asbestos-contaminated containers at Camp St. Istvan, the replacement of refrigeration equipment to ensure compliance with EU standards, as well as the acquisition of air conditioners for the ongoing programme of upgrading the accommodation of military contingent personnel. Furthermore, the variance also reflects requirements for the disposal of solid waste in situ, which has been deferred since the 2006/07 period pending the results of planned environmental assessments.

	Variance	
Ground transportation	**$505.5**	**16.6%**

• Cost parameters: higher market costs

41. The additional requirements under this heading are attributable to the replacement of material-handling equipment as well as the increased cost of the repair and maintenance of rented vehicles owing to fluctuations in the exchange rate. The estimate takes into account the average exchange rate of the Cypriot pound against the United States dollar (£C0.444 compared to £C0.474 in the 2007/08 period).

	Variance	
Communications	**$67.7**	**7.1%**

• Cost parameters: higher market costs

42. The increased requirements under this heading are attributable to increased transponder charges as well as higher requirements for a follow-up survey on the local communities' perception of the role of UNFICYP towards achieving an agreed Cyprus settlement.

	Variance	
Information technology	**$149.3**	**24.6%**

• Management: additional inputs and same outputs

43. The variance under this heading is attributable mainly to requirements for fibre-optic cabling and server racks related to compliance with MOSS. The cost estimate also includes the maintenance of equipment based on 7.5 per cent of the anticipated inventory as at 30 June 2009.

	Variance	
Special equipment	**$5.8**	**50.4%**

• Management: additional inputs and outputs

44. The additional requirements are attributable to increased requirements for night-vision observation equipment to enhance operational effectiveness during night patrols.

	Variance	
Other supplies, services and equipment	**$85.5**	**17.0%**

• Management: additional inputs and outputs

45. The variance under this heading is attributable to requirements for the acquisition of photographic equipment for special investigations by the Force's Military Police Unit which are partly offset by reduced requirements for training fees, supplies and services.

IV. Actions to be taken by the General Assembly

46. The actions to be taken by the General Assembly in connection with the financing of UNFICYP are:

(a) Appropriation of the amount of $54,943,000 for the maintenance of the Force for the 12-month period from 1 July 2008 to 30 June 2009, including $24,041,766 to be funded through voluntary contributions from the Government of Cyprus ($17,541,766) and the Government of Greece ($6.5 million);

(b) Assessment of the amount of $30,901,234, representing the balance of the appropriation at a monthly rate of $2,575,102 should the Security Council decide to continue the mandate of UNFICYP.

V. Summary of follow-up action taken to implement the decisions and requests of the General Assembly in its resolution 61/276 and requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the Assembly, and of the United Nations Board of Auditors

A. General Assembly

(Resolution 61/276)

Decisions/request	*Action taken to implement decisions/request*
Section II: budgeting and budget presentation	
When submitting future budget proposals and performance reports, include information on the most significant management decisions relating to the mission's budget and its implementation, including those related to operational costs (para. 2).	**Information on significant management decisions is reflected in the section on planning assumptions and financial resources.**
Budget submissions should reflect management improvements and efficiency gains to be achieved and present future strategies in that regard (para. 4).	**The proposed 2008/09 budget reflects service improvements and efficiency gains to be achieved during the period.**
Take further steps towards improving budget assumptions and forecasts and to report thereon to the General Assembly at the second part of its resumed sixty-second session (para. 5).	**UNFICYP continues to collaborate with United Nations Headquarters to ensure that planning assumptions for the proposed 2008/09 budget are realistic.**

Decisions/request	*Action taken to implement decisions/request*
Improve control over obligations owing to the significant increase in the cancellation of prior-period obligations (para. 6).	UNFICYP conducts a monthly review of all its obligations.
Section III: results-based budgeting	
Integrate operational, logistical and financial aspects fully in the planning phase of peacekeeping operations by linking results-based budgeting to the mandate implementation plans of peacekeeping operations (para. 2).	UNFICYP has applied the guidelines for results-based budgeting to enable a clear linkage of the frameworks to the mandate implementation plan of the Force.
Section VII: staffing, recruitment and vacancy rates	
Make greater use of national staff, as appropriate, commensurate with the requirements of the mission and its mandate (para. 3).	UNFICYP has implemented this request through the conversion of specific international posts to national posts, as appropriate to the Force's requirements.
Ensure that vacant posts are filled expeditiously (para. 4).	UNFICYP is working in cooperation with United Nations Headquarters to ensure that vacant posts are filled expeditiously and in accordance with selection and recruitment processes.
Review the staffing structure of missions on an ongoing basis, bearing in mind, in particular, the mission's mandate and concept of operations, and to reflect this in budget proposals, including full justification of any additional posts proposed (para. 5).	UNFICYP reviews its staffing structure on an ongoing basis. The proposed budget for 2008/09 reflects additional proposed posts that would be needed to meet its operational requirements.
Section IX: training	
Provide professional development opportunities for national staff and fully include them in all relevant training programmes (para. 2).	The proposed training programme of UNFICYP for 2008/09 includes the training of 63 national staff who will attend 31 training courses (12 internal and 19 external).
Section XIII: air operations	
When reviewing their transportation requirements, missions must take into account means that are efficient, cost-effective and responsive to their operational needs and that ensure the safety of their personnel and take fully into account the unique mandate, complexities, specificities and operational conditions of each mission (para. 4).	The transportation requirements of UNFICYP are cost-effective, efficient and responsive to the Force's needs and fully take into account its mandate, complexities, specificities and operational conditions. Almost 70 per cent of the Force's vehicle fleet is rented as this option has proven to be more cost-effective than purchasing vehicles. The 2008/09 budget includes training programmes to enhance the safety of personnel.

Decisions/request	*Action taken to implement decisions/request*
Conduct aviation quality inspections and aviation assessments to confirm that established standards are being fully complied with (para. 6).	In accordance with its Accident Prevention Programme, UNFICYP carries out inspections on helicopter landing sites every two months and on flight operations on a monthly basis.
Section XX: regional coordination	
Develop and implement regional coordination plans aligned to the objectives of missions, keeping in mind the specific mandate of each mission (para. 2).	UNFICYP maintains strong cooperation with UNIFIL, the United Nations Disengagement Observer Force and UNLB.

(Resolution 61/280)

Request/recommendation	*Action taken to implement request/recommendation*
Reiterates its request to the Secretary-General to continue negotiations with the host Government on issues regarding the accommodation of military contingent personnel as well as other personnel of the Force, in accordance with the provisions of the March 1964 Agreement between the United Nations and the Government of Cyprus, and to report on any developments in this regard to the General Assembly in the context of the next budget submission (para. 10).	The Government of Cyprus has undertaken the renovation of sector 1 headquarters at San Martin Camp and sector 2 headquarters at the Ledra Palace Hotel. The renovation work is in progress and is expected to be completed by 31 December 2009.
Requests the Secretary-General to ensure that safety and the operational needs of the Force are not affected while military contingent personnel are being rotated (para. 11).	To ensure that the operational needs of the Force are not adversely affected during rotations, UNFICYP conducts rotations on a partial basis to ensure adequate coverage and handover.

B. Advisory Committee on Administrative and Budgetary Questions

(A/61/852)

Request/recommendation	*Action taken to implement request/recommendation*
Section III: results-based budgeting	
The results-based framework should be clearly linked to the mandate of the mission established by the Security Council and the resources requested. Indicators of achievement should permit measurement of the results achieved. As requested by the General Assembly in its resolution 59/296, they should also reflect, where possible, the mission's contribution to the expected accomplishments and objectives, and not those of Member States (para. 14).	The UNFICYP frameworks have been clearly linked to the mandate of the Force, and efforts continue to be made to ensure that indicators of achievement are measurable.

Request/recommendation	*Action taken to implement request/recommendation*
Section V: financial management	
The Committee renews its call for more accurate forecasting of requirements and for stricter control over obligations (para. 27).	**UNFICYP makes every effort to ensure that forecasts are realistic and exercises strict controls over obligations.**
Section VII: military	
The Committee recommends that greater efforts be made to use realistic assumptions in the preparation of budget estimates for the military component (para. 30).	**The estimates for rotation travel and death and disability of UNFICYP military personnel are based on mission experience and the other costs are based on standard costs.**
The Committee recommends that the amounts obligated for military costs be kept under review to avoid excessive unused obligations (para. 31).	**UNFICYP conducts a monthly review of all its obligations, with the cooperation of all certifying and approving officers.**
The Committee encourages the Secretary-General to explore ways of reducing the rotation element of military costs in the future. In order to facilitate its consideration of this question in the future, the Committee requests that data on rotation costs be provided in the context of its review of future performance and budget reports (para. 32).	**During the 2006/07 period, the average cost of rotation of military contingents was $2,530 per person. For the estimated 2008/09 the average cost of rotation is $2,600 per person.**
The Committee requests that the adequate provision of good quality rations be borne in mind while concluding the global contract on rations and looks forward to receiving information on this issue in the proposed budgets of peacekeeping operations (para. 34).	**High-quality rations are provided to UNFICYP troops. The change from basis of provision to the calorie count system ensures that military personnel receive a more balanced and nutritious diet.**
Section VIII: civilian personnel	
The Committee recommends that missions focus on reducing vacancies before requesting increases in their staffing tables (para. 36).	**UNFICYP strives to fill all vacant posts in an expeditious manner.**
The Committee expects that due attention will be given to maintaining an appropriate gender balance in selections at the senior management level, and to improving the gender balance at all levels (para. 42).	**UNFICYP continues to give due attention to maintaining an appropriate gender balance at all levels.**

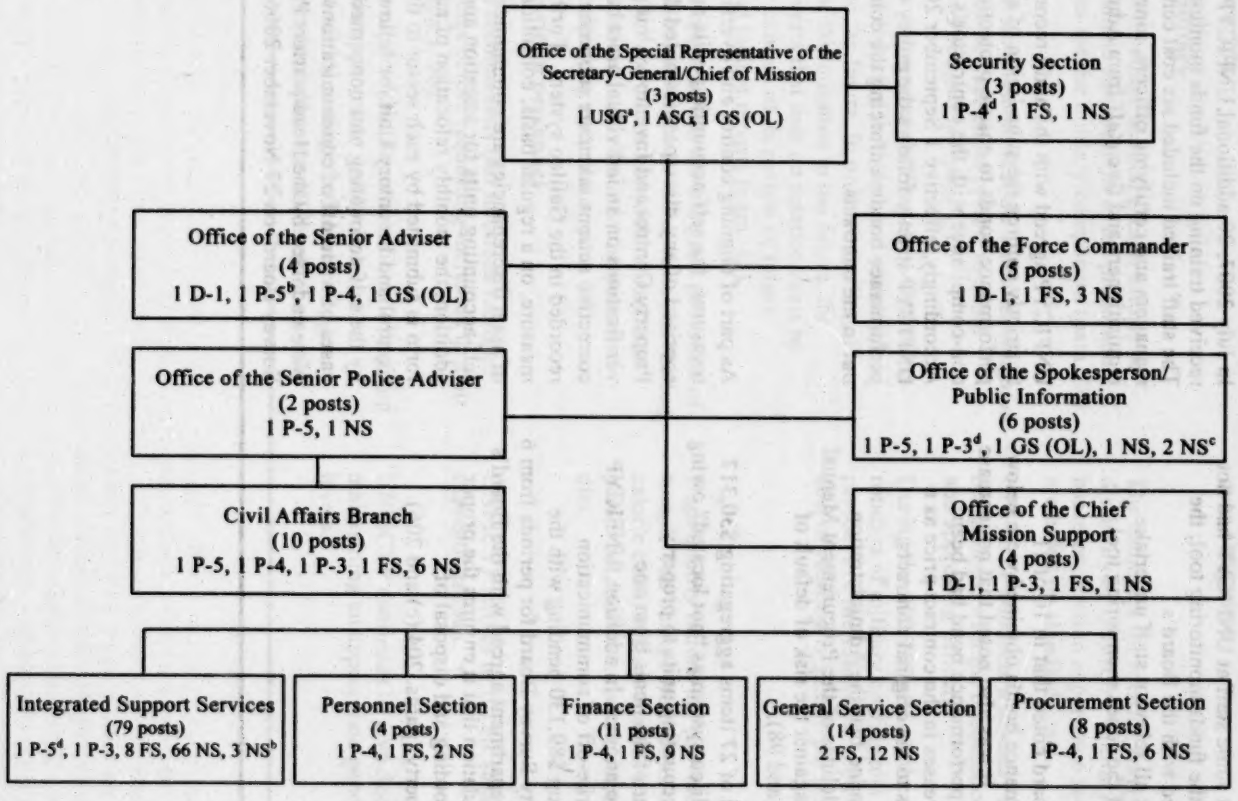
C. Board of Auditors

(A/61/5, Vol. II)

Request/recommendation	*Action taken to implement request/recommendation*
The Board noted that some staff at UNFICYP had not received training on the funds monitoring tool; the Administration agreed with the Board's recommendation that all relevant staff undertake training on the use of the funds monitoring tool (paras. 56 and 57).	In July 2007, 20 additional UNFICYP staff received training on the funds monitoring tool. The staff trained included six cost centre managers and certifying officers, nine requisitioners and five staff from Administration.
At UNFICYP, the Board noted that in 10 of 11 contracts, the performance bonds obtained were below the required amount. It was also noted that no increase in the amount of the performance bond had been obtained despite increases in the contract price as a result of amendments to the original contracts. The Board recommended that the Administration comply with the guidelines of the Procurement Manual to ensure protection against the risk of default of deliveries (paras. 93 and 98).	UNFICYP agreed with the audit recommendation to strictly enforce the submission of adequate performance bonds to ensure protection against non-compliance with the contractor's obligations. Accordingly, effective 1 September 2006, UNFICYP strictly follows the policy on performance bonds, enforcing the conditions set out in the contracts.
At UNFICYP, a total of 27 items aggregating $30,317 were recorded in Galileo system as "not located" owing to inability of self-accounting units to properly document the transfer of the items from one accountable officer to another. In addition, UNFICYP had three cases of write-off of communication equipment aggregating $89,130 pending with the Headquarters Property Survey Board for periods from 6 to 20 months. The Department agreed with the Board's reiterated recommendation that it ensures the proper custody, control, recording and disposal of non-expendable property (paras. 204 (c) and 206).	As part of ongoing control and oversight measures, the self-accounting units are promptly apprised of any discrepancies noted during Property Control and Inventory Unit physical verifications on an individual asset basis, and corrective actions taken are subsequently recorded in the Galileo system. Further to this measure, on a regular basis, consolidated listings of asset discrepancies are communicated to the self-accounting units for attention and, in addition, the monthly relocation of equipment form is submitted by each sector to the Property Control and Inventory Unit for follow-up action by the self-accounting unit concerned. The three cases of write-off of communications equipment were endorsed by the Headquarters Property Survey Board on 27 November 2006.

Organization charts

A. Substantive and mission support offices



Abbreviations: USG — Under-Secretary-General; ASG — Assistant Secretary-General; FS — Field Service; GS (OL) — General Service (Other Level); NS — national General Service

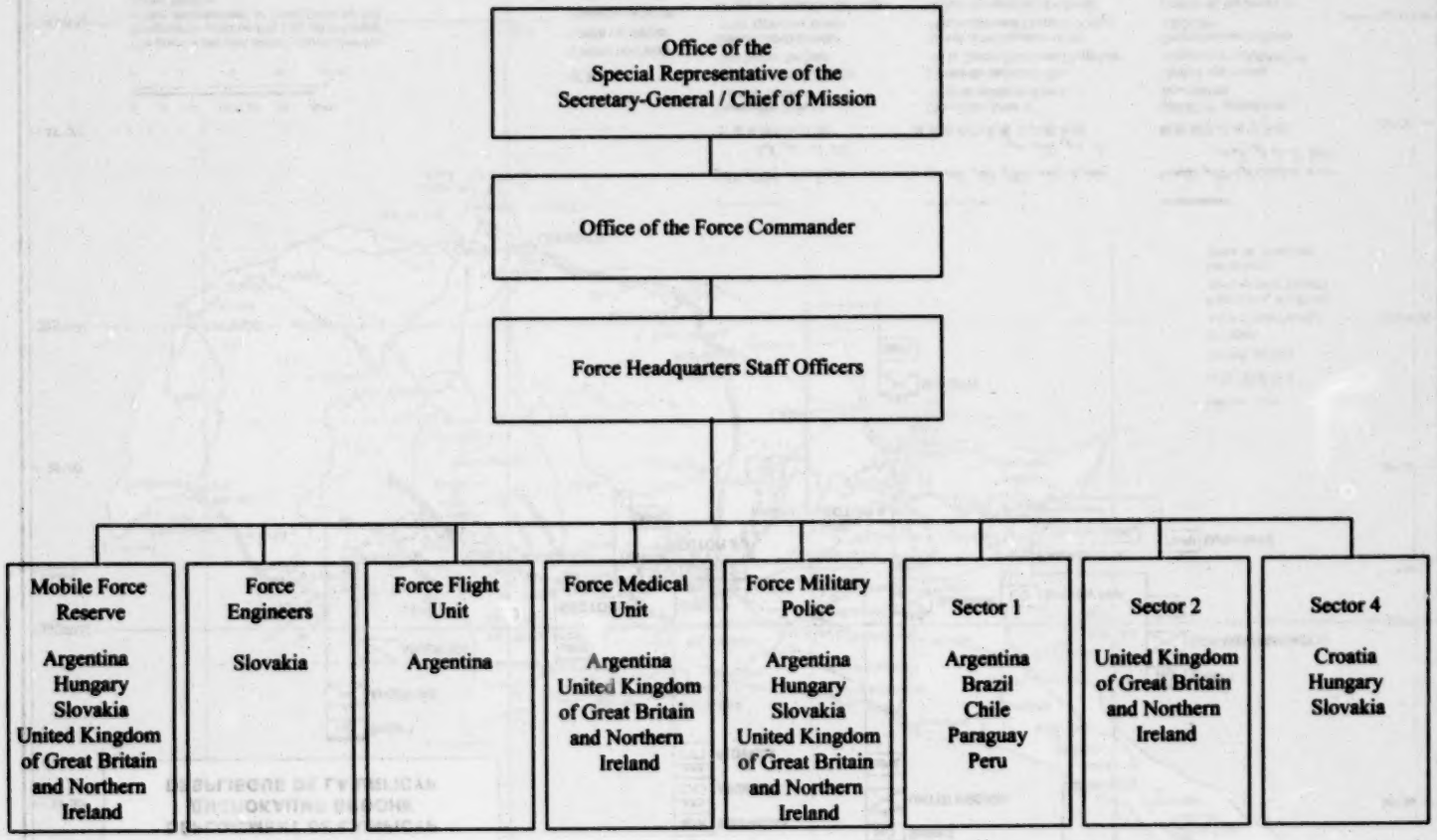
[a] USG post is at zero cost basis.

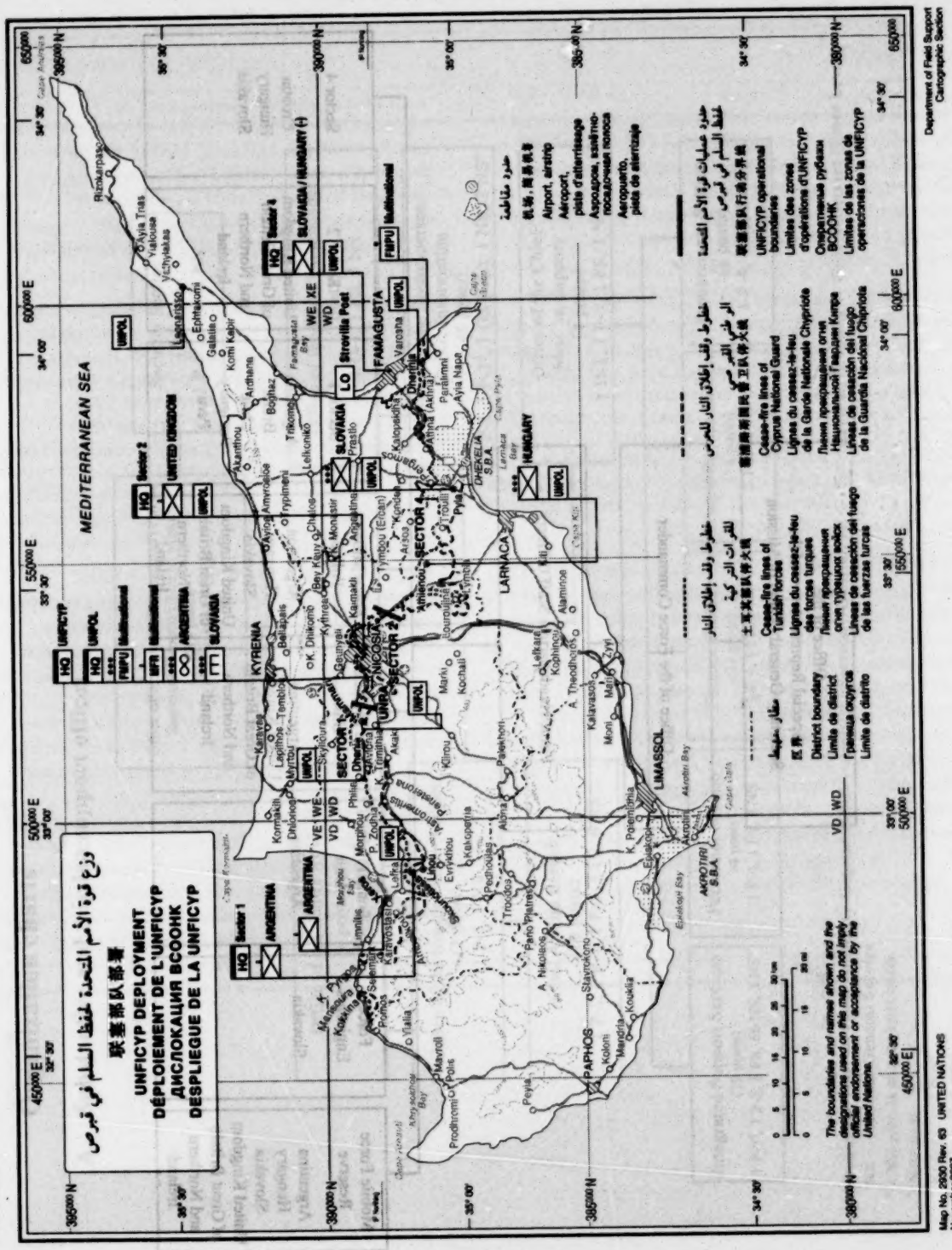
[b] New post.

[c] Redeployed post.

[d] Reclassified post.

B. Military component





联塞部队部署
UNFICYP DEPLOYMENT
DÉPLOIEMENT DE L'UNFICYP
ДИСЛОКАЦИЯ ВСООНК
DESPLIEGUE DE LA UNFICYP
MEDITERRANEAN SEA
KYRENIA
NICOSIA
LARNACA
LIMASSOL
PAPHOS
FAMAGUSTA
SECTOR 1
SECTOR 2
SECTOR 4
UNPA
Sector 1
Sector 2
Sector 4
ARGENTINA
UNITED KINGDOM
SLOVAKIA
HUNGARY
SLOVAKIA / HUNGARY (-)
Strovilia Post
Multinational
UNPOL
HQ
UNFICYP
Airport, airstrip
Aéroport, piste d'atterrissage
Аэродром, взлётно-посадочная полоса
Aeropuerto, pista de aterrizaje
District boundary
Limite de district
Γραμμα οχυρα
Limite de distrito
Cease-fire lines of Turkish forces
Lignes du cessez-le-feu des forces turques
Линия прекращения огня Турецких войск
Líneas de cesación del fuego de las fuerzas turcas
Cease-fire lines of Cyprus National Guard
Lignes du cessez-le-feu de la Garde Nationale Chypriote
Линия прекращения огня Национальной Гвардии Кипра
Líneas de cesación del fuego de la Guardia Nacional Chipriota
UNFICYP operational boundaries
Limites des zones d'opérations d'UNFICYP
Оперативные рубежи ВСООНК
Límites de las zonas de operaciones de la UNFICYP
The boundaries and names shown and the designations used on this map do not imply official endorsement or acceptance by the United Nations.
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Budget for the United Nations Peacekeeping Force in Cyprus for the period from 1 July 2008 to 30 June 2009

Report of the Secretary-General

Corrigendum

Section V.A

Under the subheading "Section XIII: air operations", replace the first entry in the right-hand column with the following:

The air operations of UNFICYP are related to the monitoring of the buffer zone. The budget for 2008/09 for air operations provides for three helicopters, comprising two helicopters for normal operations and one helicopter for use as a replacement for the other helicopters during periods of maintenance and downtime. Two helicopters are provided under a letter of assist, and the third is provided at zero cost.

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Budget for the United Nations Disengagement Observer Force for the period from 1 July 2008 to 30 June 2009

Report of the Secretary-General

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08-26104 (E) 310308

Summary

The present report contains the budget for the United Nations Disengagement Observer Force (UNDOF) for the period from 1 July 2008 to 30 June 2009, which amounts to $45,726,000.

The budget provides for the deployment of 1,047 military contingent personnel, 45 international staff and 108 national staff.

The total resource requirements for UNDOF for the financial period from 1 July 2008 to 30 June 2009 have been linked to the mission's objective through a number of results-based-budgeting frameworks, organized according to the operations and support components. The human resources of the mission, in terms of the number of personnel have been attributed to the individual components, with the exception of executive direction and management, which can be attributed to the mission as a whole.

The explanations of variances in resource levels, both human and financial resources, have been linked, where applicable, to specific outputs planned by the mission.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

Category	*Expenditures[a] (2006/07)*	*Apportionment[a] (2007/08)*	*Cost estimates[a] (2008/09)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	19 523.3	19 698.8	21 279.5	1 580.7	8.0
Civilian personnel	8 675.4	8 726.7	9 334.0	607.3	7.0
Operational costs	11 350.3	11 237.0	15 112.5	3 875.5	34.5
Gross requirements	**39 549.0**	**39 662.5**	**45 726.0**	**6 063.5**	**15.3**
Staff assessment income	1 139.2	1 110.6	1 247.7	137.1	12.3
Net requirements	**38 409.8**	**38 551.9**	**44 478.3**	**5 926.4**	**15.4**
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	**39 549.0**	**39 662.5**	**45 726.0**	**6 063.5**	**15.3**

[a] Reflects the realignment of the cost of general temporary assistance positions from operational to civilian personnel costs.

Human resources[a]

	Military observers	Military contingents	United Nations police	Formed police units	International staff	National staff[b]	Temporary position[c]	United Nations Volunteers	Government-provided personnel	Civilian electoral observers	Total
Executive direction and management											
Approved 2007/08	—	—	—	—	4	—	—	—	—	—	4
Proposed 2008/09	—	—	—	—	4	—	—	—	—	—	4
Components											
Operations											
Approved 2007/08	—	1 047	—	—	—	—	—	—	—	—	1 047
Proposed 2008/09	—	1 047	—	—	—	—	—	—	—	—	1 047
Support											
Approved 2007/08	—	—	—	—	39	107	2	—	—	—	148
Proposed 2008/09	—	—	—	—	41	108	—	—	—	—	149
Total											
Approved 2007/08[d]	—	1 047	—	—	43	107	2	—	—	—	1 199
Proposed 2008/09	—	1 047	—	—	45	108	—	—	—	—	1 200
Net change	—	—	—	—	2	1	(2)	—	—	—	1

[a] Represents highest level of authorized/proposed strength.
[b] Includes National Officers and national General Service staff.
[c] Funded under general temporary assistance.
[d] Two positions (1 P-3 and 1 national staff for 6 months).

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

1. The mandate of the United Nations Disengagement Observer Force (UNDOF) was established by the Security Council in its resolution 350 (1974). The most recent extension of the mandate was authorized by the Council in its resolution 1788 (2007).

2. The Force is mandated to help the Security Council achieve an overall objective, namely, to maintain international peace and security.

3. Within this overall objective, the Force will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. The frameworks are organized according to the operations and support components, which are derived from the mandate of the Force.

4. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the lifetime of the Force, and the indicators of achievement measure progress towards such accomplishments during the budget period. The human resources of the Force in terms of the number of personnel have been attributed to the individual components, with the exception of executive direction and management, which can be attributed to the Force as a whole. Variances in the number of personnel, compared to the 2007/08 budget, have been explained under the respective components.

5. The Force maintains the area of separation and monitors areas of limitation as agreed in the May 1974 agreement on disengagement. The area of separation is approximately 80 kilometres in length from north to south; it varies in width from 12.5 kilometres along the crest of Mount Hermon in the north to less than 400 metres along the Syrian Arab Republic-Jordan border in the south. UNDOF is deployed within and close to the area of separation, with two base camps, 21 permanently staffed positions and eight outposts, which are staffed only on order as the operational situation requires. UNDOF is assisted by Observer Group Golan, part of the United Nations Truce Supervision Organization (UNTSO), which staffs 11 observation posts along the area of separation.

6. The Force headquarters is located at Camp Faouar, the main logistics base is located at Camp Ziouani and a representational office is maintained in Damascus. On each side of the area of separation are areas of limitation, each including three zones. The first zone of each area of limitation extends to 10 kilometres from each side of the area of separation, the second extends another 10 kilometres from the first zone and the third extends another 5 kilometres from the second zone, Under UNDOF operational control, the Observer Group Golan members inspect all parts of the areas of limitation every two weeks to ascertain that the agreed limitations in armaments and forces are being observed by the parties.

Executive direction and management

7. Overall mission direction and management are to be provided by the Office of the Force Commander.

Table 1
Human resources: executive direction and management

	International staff									
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	*Subtotal*	*National staff*	*Total*
Office of the Force Commander										
Approved posts 2007/08	1	—	1	1	—	1	—	4	—	4
Proposed posts 2008/09	1	—	1	1	—	1	—	4	—	4
Net change	—	—	—	—	—	—	—	—	—	—

Component 1: operations

8. During the budget period, the operations component will continue to be responsible for the maintenance of the ceasefire in the area of separation by means of fixed positions and patrols to ascertain that military forces of either party do not breach the area of separation. Owing to the evolving security environment, UNDOF would make operational adjustments in its monitoring activities, including a more flexible patrolling posture, requiring greater mobility, and enhanced night observation. The Office of the Force Commander will continue to reinforce its liaison with the parties in order to help maintain stability in the mission's area of operation. The Force will continue to provide periodic secure escorts for the passage of persons across the area of separation conducted by the International Committee of the Red Cross for humanitarian purposes. In addition, the Force will clear mines and unexploded ordnance in the area of separation to ensure the safety of its patrol routes.

Expected accomplishments	*Indicators of achievement*
1.1 The parties act in accordance with and comply with the disengagement agreement	1.1.1 Maintenance of the separation of forces and areas of limitation

Outputs

- Weekly high-level meetings with the Syrian authorities; meetings with local Syrian officials, as needed
- Weekly high-level meetings with the Israel Defense Forces command to improve high-level cooperation
- Biweekly meetings with the Israel Defense Forces liaison staff
- 47,085 special task/mobile patrol person-days comprising 19,710 special task person-days (27 troops x 2 platoons x 365) conducted by the Force reserve company and 27,375 mobile patrol days (3 troops x 25 patrols x 365 days) on armoured personnel carriers, patrols, temporary checkpoints and security tasks such as convoy security, provision of support such as evacuation assistance or protective escort to other United Nations agencies
- 15,330 troop-manned observation post person-days (2 troops x 21 posts x 365 days)
- 6,570 ready (rapid) reaction patrol person-days (2 troops x 9 patrol teams x 365 days)
- 25,550 ready (rapid) reaction group person-days (10 troops x 7 groups x 365 days)
- 730 special fact-finding team person-days (2 troops x 1 team x 365 days)

- Biweekly inspections of the areas of limitation
- Protests of all violations of the agreement
- 2 reports of the Secretary-General to the Security Council
- Immediate communications with the parties during crisis situations
- Provision of 50 periodic secure escorts for passage, supervised by the International Committee of the Red Cross, of persons across the area of separation for humanitarian purposes

Expected accomplishments	*Indicators of achievement*
1.2 Reduced threat of mines in the area of separation	1.2.1 No persons killed or injured by mines and unexploded ordnance (2006/07: no casualties; 2007/08: no casualties; 2008/09: no casualties)

Outputs

- Clearance of mines and unexploded ordnance in the area of separation and continuous checking and clearing of patrol paths, as required
- Advice to the United Nations Children's Fund mine awareness project, as requested

External factors

The parties to the disengagement agreement will continue to cooperate

Table 2
Human resources: component 1, operations

Category	*Total*
Military contingents	
Approved posts 2007/08	1 047
Proposed posts 2008/09	1 047
Net change	—

Component 2: support

9. During the budget period, the mission's support component will provide effective and efficient logistical, administrative and security services in support of the implementation of the Force's mandate through the delivery of related outputs and the introduction of service improvements, as well as the realization of efficiency gains. Support will be provided to the authorized strength of 1,047 military contingent personnel, as well as to the civilian staffing establishment of 45 international and 108 national staff. The range of support will comprise all support services, including the implementation of conduct and discipline and HIV/AIDS programmes, personnel administration, health care, maintenance and construction of office and accommodation facilities, information technology and communications, surface transport operations, supply and re-supply operations and the provision of security services mission-wide.

Expected accomplishments	*Indicators of achievement*
2.1 Effective and efficient logistical, administrative and security support to the mission	2.1.1 Reduction in the number of servers in use by 10 per cent, from 47 servers in 2007/08 to 42 servers in 2008/09 using virtualization technology
	2.1.2 Increase in the value of assets disposed of compared to the value of assets written off (2006/07: 83 per cent; 2007/08: 90 per cent; 2008/09: 95 per cent)

Outputs

Service improvements

- Replacement of physical servers with software-based virtual machine servers, resulting in improved service
- Implementation of an improved sales/disposal process in respect of written-off assets, including spare parts, by completing the planned sale of accumulated items

Military, police and civilian personnel

- Emplacement, rotation and repatriation of an average strength of 1,047 military personnel
- Supply and storage of rations at two camps and 21 positions for an authorized strength of 1,047 military personnel
- Administration of 45 international and 108 national staff
- Continued implementation of a conduct and discipline programme for all military and civilian personnel, including training, prevention, monitoring and recommendation for remedial action where misconduct has occurred

Ground transportation

- Operation and maintenance of 375 vehicles, including 24 United Nations-owned armoured personnel carriers
- Streamlining/rightsizing of spare parts stores by shipping surplus to other missions and exploring local procurement options
- Maintenance of a road safety training programme for approximately 600 personnel

Communications

- Support and maintenance of 9 private automatic branch exchanges, 1,100 telephone extensions, 2 satellite earth stations, 565 two-way radios, 380 handy-talkies, 22 repeater stations and 33 microwave links

Information technology

- Support and maintenance of a wide area network, 42 servers, 405 desktop computers, 55 laptop computers, 128 printers and 38 digital senders in 22 locations

Medical

- Operation and maintenance of three level-I medical centres (along with dental care) for personnel of UNDOF and UNTSO and the local civilian population in emergency cases

- Operation and maintenance of voluntary confidential HIV counselling and testing facilities for all personnel
- HIV sensitization programme for all mission personnel, including peer education

Security

- Provision of security services, including threat assessment and risk management for Camp Faouar, Camp Ziouani, the representational office in Damascus, military police detachment "C" in the area of separation and 21 positions
- Conduct of 642 training exercises, encompassing procedures relating to security, nuclear, chemical and biological protection, shelter alarms and camp protection, induction security and primary fire training/drills for 1,200 mission personnel
- Investigation of all security incidents and provision of advice to mission personnel and their dependants and to the personnel of nine United Nations agencies

External factors

Vendors/contractors/suppliers will be able to deliver goods and services as contracted

Table 3
Human resources: component 2, support

	International staff									
Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	*Subtotal*	*National staff*[a]	*Total*
Mission Support Division										
Approved posts 2007/08	—	1	3	3	27	5	—	39	107	146
Proposed posts 2008/09	—	1	4	4	27	5	—	41	108	149
Net change	—	—	1	1	—	—	—	2	1	3
Approved temporary positions[b] 2007/08	—	—	—	1	—	—	—	1	1	2
Proposed temporary positions 2008/09	—	—	—	—	—	—	—	—	—	—
Net change	—	—	—	(1)	—	—	—	—	(1)	(2)
Subtotal										
Approved 2007/08	—	1	3	4	27	5	—	40	108	148
Proposed 2008/09	—	1	4	4	27	5	—	41	108	149
Net change	—	—	1	—	—	—	—	1	—	1

[a] Includes National Officers and national General Service staff.
[b] Funded under general temporary assistance.

Office of the Chief of Mission Support

International staff: conversion of 1 P-3 general temporary assistance position

National staff: conversion of 1 national staff general temporary assistance position

10. It is proposed to convert to regular posts two positions (1 Cartographer, P-3, and 1 Administrative Assistant, national General Service), which are currently

provided under general temporary assistance. The incumbents of the posts would enable the mission to maintain a dedicated capacity for the Geographic Information System mapping project, pursuant to the decision of the General Assembly contained in its resolution 61/287.

Office of Integrated Support Services

International staff: increase of 1 P-5 post

11. The establishment of a post at the P-5 level for the functions of Chief of Integrated Support Services is requested in order to enhance the management of support services in the mission. This post is necessary to align the structure of UNDOF with that of all missions having a military component. It would address a situation that has existed in UNDOF since 31 December 2005, when the Department of Peacekeeping Operations established a formal concept of the structure of integrated support services in peace operations. The rationale of such a concept is based on the provision of effective, efficient and timely logistics support in order to achieve mandated tasks. In United Nations peacekeeping missions, the Chief of Mission Support is responsible for the provision of administrative and logistical support to all mission components and has the primary responsibility for the management of financial and material resources. Within the mission structure, all logistics resources, both civilian and commercial, should be controlled by the Office of Integrated Support Services. The establishment of this post would resolve accountability issues and eliminate inconsistencies in the supervision of senior staff. Currently, the responsibilities related to the post are carried out by a military officer. This results in the loss of institutional memory owing to the frequency of rotation, and also creates a void in administrative procedures insofar as alternate certifying officer functions are concerned. Since these are core functions of an ongoing nature, it is important that the position be established as a regular one. As proposed, the Chief of Integrated Support Services would report directly to the Chief of Mission Support (D-1) and would have overall responsibility for the General Services, Communication and Information Technology, Transport and Engineering Sections.

II. Planning assumptions and financial resources

A. Planning assumptions

1. Overall

12. The overall priority of UNDOF is to accomplish its mandate in the complex evolving security environment that exists within its area of operation. As a result of the prevailing fragile security situation in the area, UNDOF will increase the number of day and night patrols conducted during the budget period. The additional mobile activities and enhanced night observation will require specialized equipment to mitigate the increased risk of accidental incidents and mine threat. Accordingly, to improve mobile operational capabilities and especially night observation and patrols and to ensure force protection, UNDOF will require additional armoured personnel carriers and night observation equipment.

13. Owing to the prevailing security situation in the region and in accordance with an assessment by the Department of Safety and Security in May 2007, the mission

plans to enhance its security measures. In this connection, additional resources have been included in the budget to undertake construction of security walls in Camp Ziouani and all positions, to replace shelters and to reinforce gates.

14. As part of the global strategy to enhance the geographic information capabilities and address the inadequate quality and inaccuracy of maps in the mission, the Geographic Information System Unit, which was created in UNDOF during 2006/07, will continue to carry out its tasks. It will be maintained as a dedicated capacity for the above-mentioned Geographic Information System mapping project. Accordingly, the budget provides for the conversion of two existing general temporary assistance positions to regular posts for the Unit.

(a) Regional mission cooperation

15. UNDOF will continue its close cooperation with other peacekeeping missions in the region. The mission plans to hold periodic joint meetings with UNTSO and the United Nations Interim Force in Lebanon (UNIFIL) to review coordination and developing issues affecting regional operations. In addition, the three peacekeeping operations share, on a regular basis, daily and weekly situation reports and periodic analytical assessments of issues that affect, directly or indirectly, the regional missions. The regional Conduct and Discipline Office located in UNIFIL will continue to serve all three regional missions. UNDOF will also continue to provide appropriate support for the UNTSO observers operating under UNDOF operational control, as well as for the UNTSO liaison office in Damascus. In parallel, UNDOF will continue to rely on the shared support of UNIFIL for some of its logistics requirements.

(b) Partnerships, country team coordination and integrated missions

16. UNDOF works with the International Committee of the Red Cross to facilitate the transfer of civilians from the A side to the B side as and when necessary, and participates in the United Nations country team in the Syrian Arab Republic. The mission contains a single military operational component, supported by the civilian support component. Integration between the two components would be structurally and operationally enhanced by the establishment of the P-5 post for the Chief of Integrated Support Services.

2. Efficiency gains

17. The cost estimates for the period from 1 July 2008 to 30 June 2009 take into account the following efficiency initiatives:

(Thousands of United States dollars)

Category	*Amount*	*Initiative*
Acquisition of generators	**111.6**	**Non-replacement of generators; improved maintenance to extend the life expectancy of units from the current average of 10 years**
Ground transportation — spare parts	**38.1**	**Reduced requirements for spare parts based on a demonstrated decrease in accidents following more stringent enforcement of speed limits at checkpoints, facilitated by the installation of cameras purchased by the mission**
Alteration and renovation services	**106.0**	**Most of the projects related to the repair of UNDOF facilities will be assigned to the first-line engineering capacity of the battalions, therefore only materials will be procured**
Total	**255.7**	

3. Vacancy factors

18. The cost estimates for the period from 1 July 2008 to 30 June 2009 take into account the following vacancy factors:

(Percentage)

Category	*Actual 2006/07*	*Budgeted 2007/08*	*Projected 2008/09*
Military and police personnel			
Military contingents	0.8	—	—
Civilian personnel			
International staff	9.3	7.0	7.0
National staff	2.0	2.0	2.0
Temporary positions[a]	—	—	n/a

[a] Funded under general temporary assistance.

19. No vacancy rate has been applied to military personnel, since historically the authorized strength is exceeded during rotations. The vacancy rate for international staff is consistent with the trend for the first half of the current period.

B. Financial resources

1. Overall

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

Category	Expenditures (2006/07) (1)	Apportionment (2007/08) (2)	Cost estimates (2008/09) (3)	Variance Amount (4)=(3)-(2)	Variance Percentage (5)=(4)÷(2)
Military and police personnel					
Military observers	—	—	—	—	—
Military contingents	19 523.3	19 698.8	21 279.5	1 580.7	8.0
United Nations police	—	—	—	—	—
Formed police units	—	—	—	—	—
Subtotal	**19 523.3**	**19 698.8**	**21 279.5**	**1 580.7**	**8.0**
Civilian personnel					
International staff	6 067.9	6 231.5	6 350.5	119.0	1.9
National staff	2 487.7	2 379.8	2 943.5	563.7	23.7
United Nations Volunteers	—	—	—	—	—
General temporary assistance[a]	119.8	115.4	40.0	(75.4)	(65.3)
Subtotal	**8 675.4**	**8 726.7**	**9 334.0**	**607.3**	**7.0**
Operational costs					
Government-provided personnel	—	—	—	—	—
Civilian electoral observers	—	—	—	—	—
Consultants	0.3	14.0	14.0	—	—
Official travel	243.6	338.6	368.2	29.6	8.7
Facilities and infrastructure	4 171.0	4 165.0	6 961.8	2 796.8	67.2
Ground transportation	3 413.0	3 235.5	4 360.8	1 125.3	34.8
Air transportation	—	—	—	—	—
Naval transportation	—	—	—	—	—
Communications	1 370.3	1 397.4	1 451.8	54.4	3.9
Information technology	659.0	795.4	761.9	(33.5)	(4.2)
Medical	391.9	411.5	403.2	(8.3)	(2.0)
Special equipment	140.2	166.1	280.3	114.2	68.8
Other supplies, services and equipment	961.0	713.5	510.5	(203.0)	(28.5)
Quick-impact projects	—	—	—	—	—
Subtotal	**11 350.3**	**11 237.0**	**15 112.5**	**3 875.5**	**34.5**
Gross requirements	**39 549.0**	**39 662.5**	**45 726.0**	**6 063.5**	**15.3**
Staff assessment income	1 139.2	1 110.6	1 247.7	137.1	12.3
Net requirements	**38 409.8**	**38 551.9**	**44 478.3**	**5 926.4**	**15.4**
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	**39 549.0**	**39 662.5**	**45 726.0**	**6 063.5**	**15.3**

[a] Reflects the realignment of the cost of temporary positions funded under general temporary assistance from operational to civilian personnel costs.

2. Training

20. The estimated resource requirements for training for the period from 1 July 2008 to 30 June 2009 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Consultants	
Training consultants	14.0
Official travel	
Official travel, training	216.7
Other supplies, services and equipment	
Training fees, supplies and services	42.9
Total	**273.6**

21. The number of participants planned for the period from 1 July 2008 to 30 June 2009, compared to previous periods, is as follows:

(Number of participants)

	International staff			*National staff*			*Military and police personnel*		
	Actual 2006/07	*Planned 2007/08*	*Proposed 2008/09*	*Actual 2006/07*	*Planned 2007/08*	*Proposed 2008/09*	*Actual 2006/07*	*Planned 2007/08*	*Proposed 2008/09*
Internal	—	108	69	—	246	119	1 047	1 047	1 047
External[a]	14	33	18	21	16	10	3	1	1
Total	**14**	**141**	**87**	**21**	**262**	**129**	**1 050**	**1 048**	**1 048**

[a] Includes United Nations Logistics Base at Brindisi, Italy, and outside the mission area.

22. The mission's strategy is to upgrade the substantive and technical skills of its staff by training them to cope with new technology (especially in communications and information technology) and to keep creating intellectual capital so as to facilitate sustainable improvements. Thus, human resources will add value at each stage of the mandate implementation process.

3. Mine-detection and mine-clearing services

23. The estimated resource requirements for mine-detection and mine-clearing services for the period from 1 July 2008 to 30 June 2009 are as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Special equipment	
Mine-detection and mine-clearing equipment	32.2
Other supplies, services and equipment	
Mine-detection and mine-clearing services	—
Mine-detection and mine-clearing supplies	3.5

24. The estimate covers the replacement of equipment and expendable supplies for use by the explosive ordnance disposal team.

4. Contingent-owned equipment: major equipment and self-sustainment

25. Requirements for the period from 1 July 2008 to 30 June 2009 are based on standard reimbursement rates for major equipment (wet-lease) and self-sustainment in the total amount of $646,300, as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Major equipment	
Military contingents	292.5
Formed police units	—
Subtotal	**292.5**
Self-sustainment	
Facilities and infrastructure	223.7
Communications	—
Medical	125.8
Special equipment	4.3
Subtotal	**353.8**
Total	**646.3**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental condition factor	—	19 May 2003	19 January 2006
Intensified operational condition factor	—	19 May 2003	19 January 2006
Hostile action/forced abandonment factor	—	19 May 2003	19 January 2006
B. Applicable to home country			
Incremental transportation factor	0.25-1.5		

III. Analysis of variances[1]

Reference

The present section describes the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate**: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate
- **External**: variances caused by parties or situations external to the United Nations
- **Cost parameters**: variances caused by United Nations regulations, rules and policies
- **Management**: variances caused by management actions to achieve planned results more effectively (e.g. by reprioritizing or adding certain outputs) or efficiently (e.g. by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g. by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment)

	Variance	
Military contingents	**$1 580.7**	**8%**

- **Management: additional inputs and same output**

26. The most significant factor contributing to the variance is the increased provision for the payment of mission subsistence allowance to staff officers, pursuant to General Assembly resolution 61/276, in lieu of reimbursement to the troop-contributing countries at the standard rate, as that arrangement was discontinued effective 1 July 2007.

	Variance	
International staff	**$119.0**	**1.9%**

- **Management: increased inputs and outputs**

27. The variance relates to the inclusion of costs for the proposed establishment of two posts (1 P-5 and 1 P-3) and takes into account adjustments resulting from the application of revised mission-specific cost parameters for salaries, common staff costs and staff assessment based on actual average costs. The estimates are inclusive of a 7 per cent vacancy rate.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

	Variance	
National staff	$563.0	23.7%

- **Cost parameters: change in salary scales**

28. The variance is due to the application of revised salary scales for the mission effective 1 July 2007 and the proposed establishment of one additional national General Service post. The estimates are inclusive of a 2 per cent vacancy rate.

	Variance	
General temporary assistance	($75.4)	(65.3%)

- **Management: conversion of general temporary assistance positions to posts**

29. The variance in the requirements budgeted under this heading relates to the proposed conversion of general temporary assistance positions to posts (1 P-3 and 1 national staff) for the mapping project in the mission. The conversion of these positions to posts is proposed in the present budget pursuant to the decision of the General Assembly in its resolution 61/287, paragraph 10, to maintain a dedicated capacity in the Force for the Geographic Information System mapping project.

	Variance	
Official travel	$29.6	8.7%

- **Cost parameters: additional inputs and outputs**

30. The variance is attributable primarily to the increased provision for travel for training in connection with the mapping project, medical training and mandatory rule of law training.

	Variance	
Facilities and infrastructure	$2 796.8	67.2%

- **Management: additional inputs and outputs**

31. The variance is attributable primarily to requirements for construction projects to enhance security and to the increase in the cost of fuel for generators. The mission plans to construct new security walls at Camp Ziouani and all positions, install new gates and barriers as recommended by the Department of Safety and Security, build storage facilities for equipment and replace three shelters.

	Variance	
Ground transportation	$1 125.3	34.8%

- **Management: additional inputs and outputs**

32. The variance is attributable primarily to the planned acquisition of three armoured personnel carriers to increase force mobility and to the increased cost of fuel for vehicles.

	Variance	
Special equipment	**$114.2**	**68.8%**

- **Management: additional inputs and outputs**

33. The variance reflects provisions for the acquisition of two additional thermal image intensifier night-vision devices for use by the military, which is essential for improved observation capability.

	Variance	
Other supplies, services and equipment	**($203.0)**	**(28.5%)**

- **Management: reduced inputs and outputs**

34. The variance is attributable primarily to reduced requirements under welfare, operational maps and other freight and related costs. Adjustments to welfare reflect entitlements only for contingent personnel who are not self-sustained and the elimination of provisions for staff officers who are now in receipt of mission subsistence allowance. The requirements for operational maps have been decreased, as the Geographic Information System Unit now produces the required maps. The reduced requirement for freight and related costs reflects an experience-based adjustment that takes into account the increased availability of goods and supplies on the local market.

IV. Actions to be taken by the General Assembly

35. The actions to be taken by the General Assembly in connection with the financing of the Force are:

(a) Appropriation of the amount of $45,726,000 for the maintenance of the Force for the 12-month period from 1 July 2008 to 30 June 2009;

(b) Assessment of the amount of $3,810,500 for the period from 1 to 31 July 2008;

(c) Assessment of the amount of $41,915,500 at a monthly rate of $3,810,500 should the Security Council decide to continue the mandate of the Force.

V. Summary of follow-up action taken to implement the decisions and requests of the General Assembly in its resolution 61/276 and requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the Assembly

A. General Assembly

(Resolution 61/276)

Decision/request	*Action taken to implement decision/request*
Section II: budgeting and budget presentation	
When submitting future budget proposals and performance reports, include information on the most significant management decisions relating to the mission's budget and its implementation, including those related to operational costs (para. 2).	Information is provided in section II above.
Budget submissions should reflect management improvements and efficiency gains to be achieved and present future strategies in that regard (para. 4).	See paragraph 17 above.
Take further steps towards improving budget assumptions and forecasts and report thereon to the General Assembly at the second part of its resumed sixty-second session (para. 5).	Information is provided in section II above and in the summary for each component.
Improve control over obligations owing to the significant increase in the cancellation of prior-period obligations (para. 6).	As part of the closing of accounts exercise for fiscal year 2006/07, the mission reviewed all outstanding obligations to ensure that only valid obligations were kept on the books.
Section III: results-based budgeting	
Integrate operational, logistical and financial aspects fully in the planning phase of peacekeeping operations by linking results-based budgeting to the mandate implementation plans of peacekeeping operations (para. 2).	Implemented.

Decision/request	*Action taken to implement decision/request*
Section VII: staffing, recruitment and vacancy rates	
Make greater use of national staff, as appropriate, commensurate with the requirements of the mission and its mandate (para. 3).	Implemented. The proposed budget includes the conversion of one national General Service position from general temporary assistance to a post.
Ensure that vacant posts are filled expeditiously (para. 4).	The mission's vacancy rate is within the budgeted range.
Review the staffing structure of missions on an ongoing basis, bearing in mind, in particular, the mission's mandate and concept of operations, and reflect this in budget proposals, including full justification of any additional posts proposed (para. 5).	Implemented.
Section IX: training	
Provide professional development opportunities for national staff and fully include national staff in all relevant training programmes (para. 2).	UNDOF provides training opportunities on an ongoing basis to its national staff as part of capacity-building.
Section XX: regional coordination	
Develop and implement regional coordination plans aligned to the objectives of missions, keeping in mind the specific mandate of each mission (para. 2).	Regional coordination between UNDOF, UNIFIL and UNTSO has been ongoing. UNDOF plans to hold joint meetings with those missions to share situation reports (daily and weekly) and other analysis papers.

B. Advisory Committee on Administrative and Budgetary Questions

(A/61/852)

Request/recommendation	*Action taken to implement request/recommendation*
Section III: results-based budgeting	
The results-based framework should be clearly linked to the mandate of the mission established by the Security Council and the resources requested. Indicators of achievement should permit measurement of the results achieved. As requested by the General Assembly in its resolution 59/296, they should also reflect, where possible, the mission's contribution to the expected accomplishments and objectives, and not those of Member States (para. 14).	Implemented.

Request/recommendation	*Action taken to implement request/recommendation*
Section V: financial management	
The Committee renews its call for more accurate forecasting of requirements and for stricter control over obligations (para. 27).	As part of the closing of accounts exercise for fiscal year 2006/07, the mission reviewed all outstanding obligations to ensure that only valid obligations were kept on the books.
Section VII: military	
The Committee recommends that greater efforts be made to use realistic assumptions in the preparation of budget estimates for the military component (para. 30).	Implemented.
The Committee recommends that the amounts obligated for military costs be kept under review to avoid excessive unused obligations (para. 31).	Obligations for military costs are reviewed frequently.
The Committee encourages the Secretary-General to explore ways of reducing the rotation element of military costs in the future. In order to facilitate its consideration of this question in the future, the Committee requests that data on rotation costs be provided in the context of its review of future performance and budget reports (para. 32).	Provision for rotation costs in the proposed budget is based on actual expenditures in the performance period 2006/07 and takes into account market rates at the time of budget preparation.
The Committee requests that adequate provision of good quality rations be borne in mind while concluding the global contract on rations and looks forward to receiving information on this issue in the proposed budgets of peacekeeping operations (para. 34).	The right of the United Nations to inspect any part of a contractor's supply chain is now included in the contract for ration services currently under negotiation and in the draft model contract for ration services. Field missions are conducting, as required, inspections to confirm adherence to food ration specifications.
Section VIII: civilian personnel	
The Committee recommends that missions focus on reducing vacancies before requesting increases in their staffing tables (para. 36).	The vacancy rate in UNDOF is currently within the budgeted range, and only one new post is requested.
Language skills	
The Committee recommends that the Secretariat enhance the recruitment at all levels of candidates with the appropriate language skills. In this regard, it stresses the need to improve the situation in peacekeeping operations deployed in French-speaking countries (para. 41).	Not applicable.

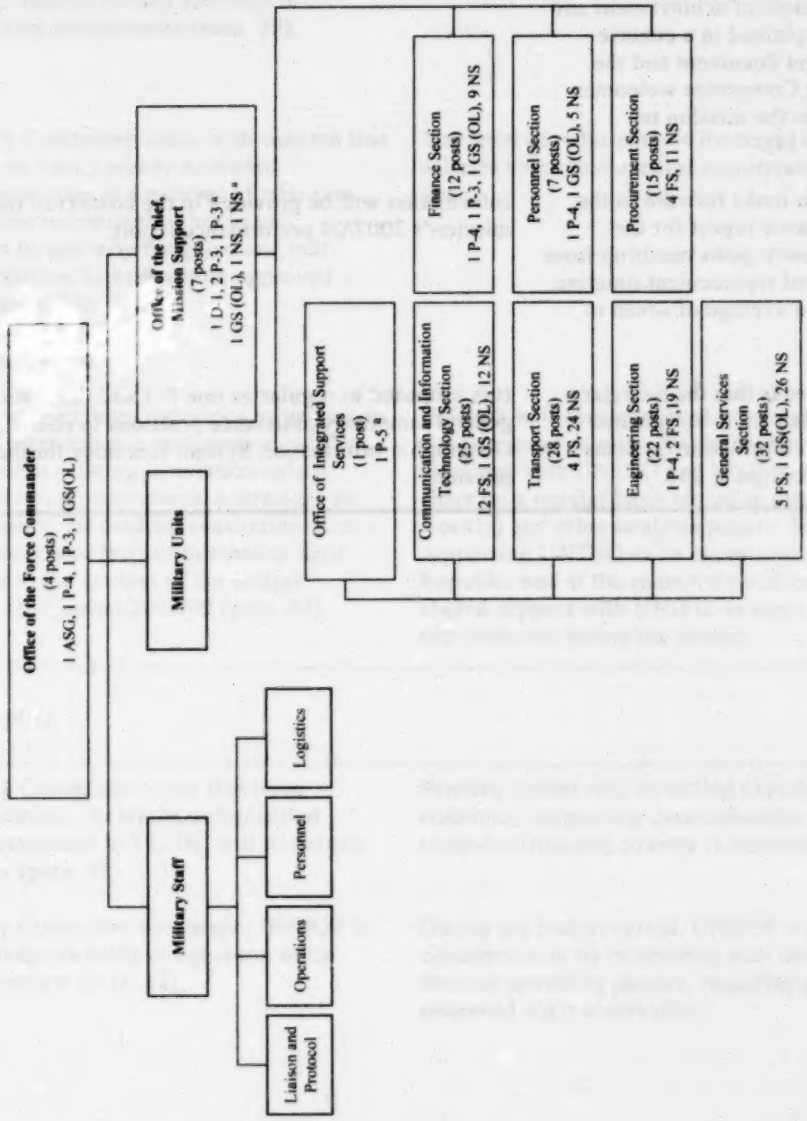
Request/recommendation	*Action taken to implement request/recommendation*
Gender balance	
The Committee expects that due attention will be given to maintaining an appropriate gender balance in selections at the senior management level, and to improving the gender balance at all levels (para. 42).	**The mission makes every effort to recruit qualified and available female candidates at every level, including the senior management level.**
Missions undergoing downsizing	
In missions that are being downsized, the Committee expects that the level of staffing and the related grading structure of posts will be kept under review, especially in the support units (para. 43).	**Not applicable.**
United Nations Volunteers	
The Committee requests that information on the cost of supporting Volunteers be provided in the context of the next peacekeeping budget cycle (para. 44).	**Not applicable.**
Greater use of national staff	
When making proposals for an increase of national staff, it is imperative that all missions identify functions that are being taken over by such staff from international staff. This exercise is particularly important in the post-conflict peacebuilding stage (para. 46).	**Not applicable.**
Section IX: operational costs	
Training	
While it recognizes the importance of training to enhance the effectiveness of missions, the Committee considers that further steps should be taken to make training programmes more cost-effective and relevant to the needs of each mission. Travel for training should be reduced by emphasizing training of trainers and fully exploring the possibilities for videoconferencing and e-learning (para. 48).	**The mission is making an effort to utilize a greater number of in-mission training programmes.**

Request/recommendation	*Action taken to implement request/recommendation*
In view of the increasing role of national staff and the need to build national capacities and provide professional development opportunities for national staff, the Committee considers that national staff should be fully included in relevant training programmes (para. 49).	**UNDOF provides training opportunities to its national staff on an ongoing basis as part of capacity-building.**
Travel	
The Advisory Committee notes with concern that expenditure on travel greatly exceeded budgetary provisions in a number of missions. The Committee recommends that travel requirements be properly budgeted and that travel expenditures be kept within approved provisions (para. 55).	**The level of requirements for travel more accurately reflects the realistic travel requirements for the budget year.**
Regional cooperation	
The Advisory Committee welcomes initiatives in regional and inter-mission cooperation, which include activities relating to aviation safety, medical services, air operations, a strategic air operations centre, air medical evacuations and a coastal freighter, and intends to monitor their effectiveness in the context of the budget proposals for the period 2008/09 (para. 62).	**UNDOF will continue its close cooperation with other peacekeeping missions in the region. It plans to hold joint meetings with UNTSO and UNIFIL at which they will share on a regular basis situation reports (daily and weekly) and other analysis papers. It will also continue supporting UNTSO in its operations in the Syrian Arab Republic and at the same time will continue relying on shared support with UNIFIL in some of its logistics requirements during the period.**
(A/61/852/Add.1)	
The Advisory Committee trusts that three outstanding claims, for which unliquidated obligations amounted to $8,500, will be settled expeditiously (para. 9).	**Pending claims will be settled expeditiously as soon as additional supporting documentation requested from the troop-contributing country is received.**
The Advisory Committee encourages UNDOF to continue to keep the mode of operation of the Force under review (para. 12).	**During the budget period, UNDOF will make operational adjustments in its monitoring activities, including a more flexible patrolling posture, requiring greater mobility, and enhanced night observation.**

Request/recommendation	*Action taken to implement request/recommendation*
With regard to the results-based budgeting framework, the Advisory Committee notes that total resource requirements continue to be linked to the Force's objective and that expected accomplishments, indicators of achievement and planned outputs were explained in a concise manner in both the budget document and the performance report. The Committee welcomes this trend and encourages the mission to continue doing so (para. 14).	Noted.
The Advisory Committee looks forward to the inclusion in the performance report for the period 2007/08 of efficiency gains resulting from the extension of scheduled replacement timeline for light vehicles from an average of seven to eight years (para. 20).	Information will be provided in the context of the mission's 2007/08 performance report.
The Committee recommends that the Secretary-General consider providing for a coordinated capacity for Geographic Information Systems and mapping for the region (para. 21).	It is proposed to regularize one P-3 and one national general temporary assistance positions to continue the Geographic Information System functions for the mission.

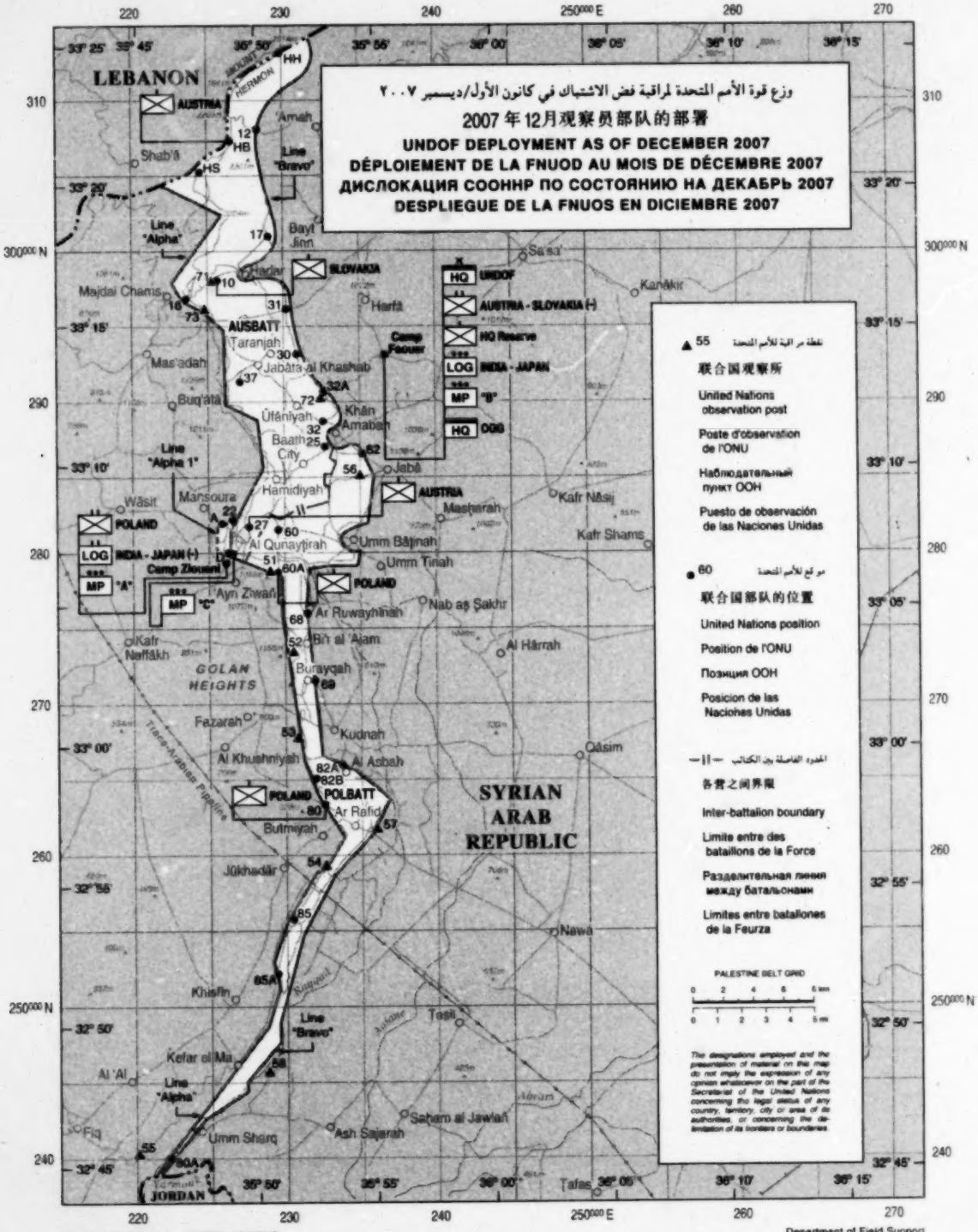
Annex

Organization chart



Abbreviations: ASG, Assistant Secretary-General; D, Director; P, Professional; GS, General Service; OL, Other level; NS, national staff; FS, Field Service.

[a] New posts.


وزع قوة الأمم المتحدة لمراقبة فض الاشتباك في كانون الأول/ديسمبر ٢٠٠٧
2007 年12月观察员部队的部署
UNDOF DEPLOYMENT AS OF DECEMBER 2007
DÉPLOIEMENT DE LA FNUOD AU MOIS DE DÉCEMBRE 2007
ДИСЛОКАЦИЯ СООННР ПО СОСТОЯНИЮ НА ДЕКАБРЬ 2007
DESPLIEGUE DE LA FNUOS EN DICIEMBRE 2007
LEBANON
SYRIAN ARAB REPUBLIC
JORDAN
GOLAN HEIGHTS
Tiers-Arabian Pipeline
AUSTRIA
SLOVAKIA
POLAND
INDIA - JAPAN (-)
AUSBATT
POLBATT
HQ UNDOF
AUSTRIA - SLOVAKIA (-)
HQ Reserve
INDIA - JAPAN
HQ OOG
Camp Faouar
Camp Ziouani
Line "Alpha"
Line "Alpha 1"
Line "Bravo"
Majdal Chams
Mas'adah
Buq'ata
Wāsit
Mansoura
Taranjah
Jabāta al Khashab
Ūtāniyah
Khān Arnabah
Baath City
Hamidiyah
Al Qunaytirah
'Ayn Ziwan
Ar Ruwayhinah
Bir al 'Ajam
Burayqah
Fazarah
Kudnah
Al Khushniyah
Al Asbah
Ar Rafid
Butmiyah
Jōkhadār
Khisfin
Kefar el Ma
Al 'Al
Fiq
Umm Sharq
Ash Sajarah
Saham al Jawlan
Tasil
Nawa
Al Hārrah
Qāsim
Tafas
Kafr Shams
Kafr Nāsij
Masharah
Umm Bāṭnah
Umm Tīnah
Nab aṣ Ṣakhr
Kafr Naffākh
Jabā
Harfā
Bayt Jinn
Sa'sa'
Kanākir
Amah
Shab'ā
Hadar
55 联合国观察所
United Nations observation post
Poste d'observation de l'ONU
Наблюдательный пункт ООН
Puesto de observación de las Naciones Unidas
60 联合国部队的位置
United Nations position
Position de l'ONU
Позиция ООН
Posicion de las Naciohes Unidas
各营之间界限
Inter-battalion boundary
Limite entre des bataillons de la Force
Разделительная линия между батальонами
Limites entre batallones de la Feurza
PALESTINE BELT GRID
The designations employed and the presentation of material on this map do not imply the expression of any opinion whatsoever on the part of the Secretariat of the United Nations concerning the legal status of any country, territory, city or area of its authorities, or concerning the delimitation of its frontiers or boundaries.
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Agenda item 153 (a)
Financing of the United Nations peacekeeping forces in the Middle East: United Nations Disengagement Observer Force

Budget for the United Nations Disengagement Observer Force for the period from 1 July 2008 to 30 June 2009

Report of the Secretary-General

Corrigendum

On page 7, before the section entitled "Ground transportation", *insert*

Facilities and infrastructure

- Maintenance of facilities in Camp Faouar, Camp Ziouani, the representational office in Damascus, military police detachment "C" in the area of separation, 21 area of separation positions and 8 outposts
- Maintenance of 14 water wells and filtration systems
- Operation and maintenance of 70 generators in 27 locations
- Repair and maintenance of 8 km of roads

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